

SAYVILLE PUBLIC SCHOOLS

2024-25 Three-Part Component Budget

| | | | Budget | Proposed Budget | |
|------------------------------------|--|----------------|---------------------|---------------------|-------------------|
| | | | 2023-24yr | 2024-25yr | Dollar Difference |
| Account | Account Description | Component | | | |
| Administrative Components: | | | | | |
| A 1010.4390-09-0000 | Miscellaneous Expenses Districtwide | Administrative | 9,000.00 | 9,000.00 | 0.00 |
| A 1010.4450-09-0000 | Travel Districtwide | Administrative | 15,000.00 | 8,000.00 | -7,000.00 |
| A 1010.4460-09-0000 | Postage Districtwide | Administrative | 6,500.00 | 6,500.00 | 0.00 |
| A 1010.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 1,300.00 | 1,550.00 | 250.00 |
| Board of Education | | | 31,800.00 | 25,050.00 | -6,750.00 |
| A 1040.1600-98-0000 | Salaries Non-cert. Salaries | Administrative | 14,745.00 | 15,372.00 | 627.00 |
| A 1040.4450-09-0000 | Travel Districtwide | Administrative | 600.00 | 600.00 | 0.00 |
| A 1040.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 350.00 | 350.00 | 0.00 |
| District Clerk | | | 15,695.00 | 16,322.00 | 627.00 |
| A 1060.4390-09-0000 | Voting Expenses Districtwide | Administrative | 9,170.00 | 15,658.00 | 6,488.00 |
| A 1060.4460-09-0000 | Postage Districtwide | Administrative | 3,300.00 | 3,300.00 | 0.00 |
| A 1060.4480-09-0000 | Rental Districtwide | Administrative | 4,950.00 | 4,950.00 | 0.00 |
| A 1060.4910-39-0000 | BOCES Services Miscellaneous | Administrative | 26,160.00 | 26,160.00 | 0.00 |
| A 1060.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 682.00 | 682.00 | 0.00 |
| District Meetings | | | 44,262.00 | 50,750.00 | 6,488.00 |
| A 1240.1500-98-0000 | Salaries Cert. Salaries | Administrative | 265,200.00 | 270,531.00 | 5,331.00 |
| A 1240.1502-98-0000 | Compensated Car/Cell Phone Allowance | Administrative | 6,000.00 | 7,200.00 | 1,200.00 |
| A 1240.1590-98-0000 | Sal. Cert. Other Salaries | Administrative | 11,259.00 | 12,000.00 | 741.00 |
| A 1240.1600-98-0000 | Salaries Non-cert. Salaries | Administrative | 87,669.00 | 91,453.00 | 3,784.00 |
| A 1240.4390-09-0000 | Meeting Expenses DW (Central) | Administrative | 4,250.00 | 2,250.00 | -2,000.00 |
| A 1240.4450-09-0000 | Travel Districtwide | Administrative | 7,100.00 | 5,100.00 | -2,000.00 |
| A 1240.4510-09-0000 | Dues/Fees Districtwide | Administrative | 4,974.00 | 4,974.00 | 0.00 |
| A 1240.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 3,500.00 | 4,200.00 | 700.00 |
| Superintendent's Office | | | 389,952.00 | 397,708.00 | 7,756.00 |
| A 1310.1500-98-0000 | Salaries Cert. Salaries | Administrative | 217,810.00 | 213,402.00 | -4,408.00 |
| A 1310.1502-98-0000 | Compensated Car Allowance | Administrative | 6,000.00 | 0.00 | -6,000.00 |
| A 1310.1590-98-0000 | Sal. Cert. Other Salaries | Administrative | 9,493.00 | 9,500.00 | 7.00 |
| A 1310.1600-98-0000 | Salaries Non-cert. Salaries | Administrative | 696,264.00 | 745,653.68 | 49,389.68 |
| A 1310.1630-98-0000 | Sal. Non-cert. OT Salaries | Administrative | 8,000.00 | 10,000.00 | 2,000.00 |
| A 1310.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 6,000.00 | 3,000.00 | -3,000.00 |
| A 1310.2410-09-0000 | Equipment Districtwide | Administrative | 2,000.00 | 2,000.00 | 0.00 |
| A 1310.4390-09-0000 | Miscellaneous Expenses Districtwide | Administrative | 5,500.00 | 5,500.00 | 0.00 |
| A 1310.4440-09-0000 | Other Professional Service | Administrative | 35,000.00 | 59,850.00 | 24,850.00 |
| A 1310.4450-09-0000 | Travel Districtwide | Administrative | 2,000.00 | 2,000.00 | 0.00 |
| A 1310.4460-09-0000 | Postage Districtwide | Administrative | 25,000.00 | 26,000.00 | 1,000.00 |
| A 1310.4470-09-0000 | Maint/Repair Equipment Districtwide | Administrative | 1,500.00 | 1,500.00 | 0.00 |
| A 1310.4910-27-0000 | BOCES Services Pentamation/nVision | Administrative | 76,500.00 | 76,500.00 | 0.00 |
| A 1310.4910-35-0000 | BOCES Services Purchasing | Administrative | 9,500.00 | 9,800.00 | 300.00 |
| A 1310.4910-39-0000 | BOCES Services Miscellaneous | Administrative | 45,000.00 | 46,350.00 | 1,350.00 |
| A 1310.4910-54-0000 | BOCES Services Employee Assistance | Administrative | 25,000.00 | 23,700.00 | -1,300.00 |
| A 1310.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 9,500.00 | 9,500.00 | 0.00 |
| Business Office | | | 1,180,067.00 | 1,244,255.68 | 64,188.68 |
| A 1321.4420-09-0000 | Auditors Districtwide | Administrative | 95,000.00 | 95,261.00 | 261.00 |
| Auditing Services | | | 95,000.00 | 95,261.00 | 261.00 |
| A 1325.1600-98-0000 | Salaries Non-cert. Salaries | Administrative | 14,406.00 | 15,091.00 | 685.00 |
| Treasurer | | | 14,406.00 | 15,091.00 | 685.00 |
| A 1381.4080-09-0000 | Admin Charges-Debt Servic Districtwide | Administrative | 2,500.00 | 2,500.00 | 0.00 |
| Admin Fees for Debt Service | | | 2,500.00 | 2,500.00 | 0.00 |
| A 1420.4410-09-0000 | Attorneys Districtwide | Administrative | 90,000.00 | 75,000.00 | -15,000.00 |
| Legal Services | | | 90,000.00 | 75,000.00 | -15,000.00 |
| A 1430.1500-98-0000 | Salaries Cert. Salaries | Administrative | 227,782.00 | 233,773.00 | 5,991.00 |
| A 1430.1590-98-0000 | Salaries Cert. Other Salaries | Administrative | 10,033.00 | 11,000.00 | 967.00 |
| A 1430.1600-98-0000 | Salaries Non-cert. Salaries | Administrative | 140,262.00 | 150,659.00 | 10,397.00 |
| A 1430.1630-98-0000 | Sal. Non-cert. OT Salaries | Administrative | 2,500.00 | 2,625.00 | 125.00 |
| A 1430.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 2,500.00 | 0.00 | -2,500.00 |
| A 1430.4390-09-0000 | Miscellaneous Expenses Districtwide | Administrative | 4,405.00 | 4,626.00 | 221.00 |
| A 1430.4450-07-0000 | Travel Administration Bldg | Administrative | 1,100.00 | 1,155.00 | 55.00 |
| A 1430.4910-28-0000 | BOCES Services Sub-Services | Administrative | 46,857.00 | 49,200.00 | 2,343.00 |
| A 1430.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 1,544.00 | 0.00 | -1,544.00 |
| Personnel Office | | | 436,983.00 | 453,038.00 | 16,055.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|--|--|----------------|---------------------|------------------------------|-------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 1460.1650-98-0000 | Sal. Non-cert. Hrly Salaries | Administrative | 25,197.00 | 25,855.82 | 658.82 |
| A 1460.4440-09-0000 | Other Professional Service Districtwide | Administrative | 5,500.00 | 5,500.00 | 0.00 |
| A 1460.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 3,975.00 | 3,975.00 | 0.00 |
| Records Management | | | 34,672.00 | 35,330.82 | 658.82 |
| A 1480.1600-98-0000 | Salaries Non-cert. Salaries | Administrative | 55,000.00 | 53,168.00 | -1,832.00 |
| A 1480.4390-09-0000 | Miscellaneous Expenses Districtwide | Administrative | 2,000.00 | 0.00 | -2,000.00 |
| A 1480.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 1,060.00 | 0.00 | -1,060.00 |
| Public Information | | | 58,060.00 | 53,168.00 | -4,892.00 |
| A 1620.1600-98-0000 | Salaries Non-cert.-Cust./Super./Clerical | Administrative | 123,786.00 | 154,392.00 | 30,606.00 |
| Plant Operation & Custodial | | | 123,786.00 | 154,392.00 | 30,606.00 |
| A 1670.1600-98-0000 | Salaries Non-cert. Salaries | Administrative | 81,969.00 | 84,155.00 | 2,186.00 |
| A 1670.1630-98-0000 | Sal. Non-cert. OT Salaries | Administrative | 8,000.00 | 8,000.00 | 0.00 |
| A 1670.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 3,000.00 | 3,000.00 | 0.00 |
| A 1670.2410-09-0000 | Equipment Districtwide | Administrative | 9,900.00 | 0.00 | -9,900.00 |
| A 1670.4470-09-0000 | Maint/Repair Equipment Districtwide | Administrative | 5,500.00 | 5,500.00 | 0.00 |
| A 1670.4580-09-0000 | Photocopy Rental Districtwide | Administrative | 42,000.00 | 42,000.00 | 0.00 |
| A 1670.4910-39-0000 | BOCES Services Miscellaneous | Administrative | 23,000.00 | 0.00 | -23,000.00 |
| A 1670.5010-09-0000 | Supplies and Materials Districtwide | Administrative | 6,000.00 | 6,000.00 | 0.00 |
| A 1670.5070-09-0000 | Supplies Photocopying Districtwide | Administrative | 20,000.00 | 21,600.00 | 1,600.00 |
| A 1680.4910-09-0000 | BOCES Services Central Data Processing | Administrative | 0.00 | 13,600.00 | 13,600.00 |
| Printing Office | | | 199,369.00 | 183,855.00 | -15,514.00 |
| A 1910.4070-09-0000 | Insurance Districtwide | Administrative | 521,819.00 | 632,479.25 | 110,660.25 |
| General Insurance | | | 521,819.00 | 632,479.25 | 110,660.25 |
| A 1920.4510-09-0000 | Dues/Fees Districtwide | Administrative | 24,100.00 | 24,100.00 | 0.00 |
| School Association Dues | | | 24,100.00 | 24,100.00 | 0.00 |
| A 1981.4910-09-0000 | BOCES Services Districtwide | Administrative | 326,422.00 | 336,215.00 | 9,793.00 |
| BOCES Services Admin | | | 326,422.00 | 336,215.00 | 9,793.00 |
| A 1983.4910-09-0000 | BOCES Services Districtwide | Administrative | 129,954.00 | 133,900.00 | 3,946.00 |
| BOCES Rental Costs | | | 129,954.00 | 133,900.00 | 3,946.00 |
| A 2010.1500-98-2012 | Salaries Cert. | Administrative | 214,464.00 | 191,032.00 | -23,432.00 |
| A 2010.1590-98-2012 | Sal. Cert. Other Salaries | Administrative | 9,478.00 | 9,500.00 | 22.00 |
| A 2010.1600-98-2012 | Salaries Non-cert. Salaries | Administrative | 47,456.00 | 55,036.11 | 7,580.11 |
| A 2010.1660-98-2012 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 500.00 | 500.00 | 0.00 |
| A 2010.2410-09-2012 | Equipment Districtwide | Administrative | 1,000.00 | 0.00 | -1,000.00 |
| A 2010.4390-09-2012 | Meeting Expenses & Competition Fees Districtwide | Administrative | 5,000.00 | 4,570.00 | -430.00 |
| A 2010.4450-09-2012 | Travel Districtwide | Administrative | 3,000.00 | 2,000.00 | -1,000.00 |
| A 2010.4910-09-0000 | BOCES Services Curriculum Development | Administrative | 0.00 | 21,500.00 | 21,500.00 |
| A 2010.5010-07-2012 | Supplies and Materials Administration Bldg | Administrative | 1,230.00 | 4,000.00 | 2,770.00 |
| A 2010.5010-09-2012 | Supplies and Materials Districtwide | Administrative | 5,461.00 | 4,000.00 | -1,461.00 |
| Curriculum Office | | | 287,589.00 | 292,138.11 | 4,549.11 |
| A 2010.1360-98-2013 | Sal. Cert.- Curriculum Writing | Administrative | 0.00 | 4,000.00 | 4,000.00 |
| A 2010.1500-98-2013 | Salaries Cert. Salaries | Administrative | 123,091.00 | 103,475.00 | -19,616.00 |
| A 2010.1590-98-2013 | Sal. Cert. Other Salaries | Administrative | 9,413.00 | 0.00 | -9,413.00 |
| A 2010.1600-98-2013 | Salaries Non-cert. Salaries | Administrative | 86,049.00 | 46,513.00 | -39,536.00 |
| A 2010.1630-98-2013 | Sal. Non-cert. OT Salaries | Administrative | 200.00 | 0.00 | -200.00 |
| A 2010.1660-98-2013 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 200.00 | 0.00 | -200.00 |
| A 2010.4390-09-2013 | Miscellaneous Expenses Districtwide | Administrative | 500.00 | 0.00 | -500.00 |
| A 2010.4440-09-2013 | Other Professional Service Districtwide | Administrative | 0.00 | 22,000.00 | 22,000.00 |
| A 2010.4450-09-2013 | Travel Districtwide | Administrative | 500.00 | 0.00 | -500.00 |
| A 2010.4470-09-2013 | Maint/Repair Equipment Districtwide | Administrative | 150.00 | 0.00 | -150.00 |
| A 2010.5010-09-2013 | Supplies and Materials Districtwide | Administrative | 10,000.00 | 15,000.00 | 5,000.00 |
| Pupil Services Office | | | 230,103.00 | 190,988.00 | -39,115.00 |
| A 2020.1500-01-0000 | Salaries Cert. Salaries | Administrative | 744,536.00 | 708,667.00 | -35,869.00 |
| A 2020.1500-02-0000 | Salaries Cert. Salaries | Administrative | 406,113.00 | 410,145.00 | 4,032.00 |
| A 2020.1500-03-0000 | Salaries Cert. Salaries | Administrative | 211,739.00 | 211,892.00 | 153.00 |
| A 2020.1500-05-0000 | Salaries Cert. Salaries | Administrative | 194,862.00 | 170,963.00 | -23,899.00 |
| A 2020.1500-06-0000 | Salaries Cert. Salaries | Administrative | 208,794.00 | 208,897.00 | 103.00 |
| A 2020.1600-01-0000 | Salaries Non-cert. Salaries | Administrative | 168,147.00 | 176,868.05 | 8,721.05 |
| A 2020.1600-02-0000 | Salaries Non-cert. Salaries | Administrative | 123,358.00 | 181,674.84 | 58,316.84 |
| A 2020.1600-03-0000 | Salaries Non-cert. Salaries | Administrative | 110,433.00 | 116,091.00 | 5,658.00 |
| A 2020.1600-05-0000 | Salaries Non-cert. Salaries | Administrative | 123,924.00 | 129,388.11 | 5,464.11 |

SAYVILLE PUBLIC SCHOOLS

2024-25 Three-Part Component Budget

| | | | Budget | Proposed Budget | |
|---|---|------------------|---------------------|------------------------|--------------------------|
| Account | Account Description | Component | 2023-24yr | 2024-25yr | Dollar Difference |
| A 2020.1600-06-0000 | Salaries Non-cert. Salaries | Administrative | 144,919.00 | 148,827.00 | 3,908.00 |
| A 2020.1630-01-0000 | Sal. Non-cert. OT Salaries | Administrative | 2,500.00 | 0.00 | -2,500.00 |
| A 2020.1630-02-0000 | Sal. Non-cert. OT Salaries | Administrative | 3,000.00 | 0.00 | -3,000.00 |
| A 2020.1630-03-0000 | Sal. Non-cert. OT Salaries | Administrative | 1,725.00 | 0.00 | -1,725.00 |
| A 2020.1630-05-0000 | Sal. Non-cert. OT Salaries | Administrative | 1,725.00 | 0.00 | -1,725.00 |
| A 2020.1630-06-0000 | Sal. Non-cert. OT Salaries | Administrative | 1,725.00 | 0.00 | -1,725.00 |
| A 2020.1660-01-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 4,500.00 | 0.00 | -4,500.00 |
| A 2020.1660-02-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 4,500.00 | 0.00 | -4,500.00 |
| A 2020.1660-03-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 3,270.00 | 0.00 | -3,270.00 |
| A 2020.1660-05-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 2,500.00 | 2,500.00 | 0.00 |
| A 2020.1660-06-0000 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 3,270.00 | 0.00 | -3,270.00 |
| A 2020.2410-03-0000 | Equipment Cherry Ave Elem Sch | Administrative | 2,716.00 | 0.00 | -2,716.00 |
| A 2020.4390-01-0000 | Miscellaneous Expenses Senior High School | Administrative | 3,100.00 | 5,100.00 | 2,000.00 |
| A 2020.4390-02-0000 | Miscellaneous Expenses Middle School | Administrative | 3,000.00 | 3,000.00 | 0.00 |
| A 2020.4390-03-0000 | Miscellaneous Expenses Cherry Ave Elem Sch | Administrative | 1,340.00 | 2,855.00 | 1,515.00 |
| A 2020.4390-05-0000 | Miscellaneous Expenses Lincoln Ave Elem Sch | Administrative | 450.00 | 2,000.00 | 1,550.00 |
| A 2020.4390-06-0000 | Miscellaneous Expenses Sunrise Drive Elem Sch | Administrative | 800.00 | 2,000.00 | 1,200.00 |
| A 2020.4390-09-0000 | Miscellaneous Expenses Districtwide | Administrative | 8,000.00 | 0.00 | -8,000.00 |
| A 2020.4450-01-0000 | Travel Senior High School | Administrative | 1,000.00 | 1,000.00 | 0.00 |
| A 2020.4450-02-0000 | Travel Middle School | Administrative | 2,800.00 | 2,800.00 | 0.00 |
| A 2020.4450-03-0000 | Travel Cherry Ave Elem Sch | Administrative | 1,000.00 | 0.00 | -1,000.00 |
| A 2020.4450-05-0000 | Travel Lincoln Ave Elem Sch | Administrative | 1,000.00 | 0.00 | -1,000.00 |
| A 2020.4450-06-0000 | Travel Sunrise Drive Elem Sch | Administrative | 1,000.00 | 0.00 | -1,000.00 |
| A 2020.4460-01-0000 | Postage Senior High School | Administrative | 9,745.00 | 0.00 | -9,745.00 |
| A 2020.4460-02-0000 | Postage Middle School | Administrative | 9,500.00 | 0.00 | -9,500.00 |
| A 2020.4460-03-0000 | Postage Cherry Ave Elem Sch | Administrative | 2,700.00 | 2,700.00 | 0.00 |
| A 2020.4460-05-0000 | Postage Lincoln Ave Elem Sch | Administrative | 2,700.00 | 2,700.00 | 0.00 |
| A 2020.4460-06-0000 | Postage Sunrise Drive Elem Sch | Administrative | 2,700.00 | 0.00 | -2,700.00 |
| A 2020.4470-01-0000 | Maint/Repair Equipment Senior High School | Administrative | 500.00 | 500.00 | 0.00 |
| A 2020.4470-02-0000 | Maint/Repair Equipment Middle School | Administrative | 0.00 | 180.00 | 180.00 |
| A 2020.4470-03-0000 | Maint/Repair Equipment Cherry Ave Elem Sch | Administrative | 100.00 | 100.00 | 0.00 |
| A 2020.4580-01-0000 | Photocopy Rental Senior High School | Administrative | 47,000.00 | 50,000.00 | 3,000.00 |
| A 2020.4580-02-0000 | Photocopy Rental Middle School | Administrative | 28,000.00 | 30,000.00 | 2,000.00 |
| A 2020.4580-03-0000 | Photocopy Rental Cherry Ave Elem Sch | Administrative | 16,000.00 | 17,000.00 | 1,000.00 |
| A 2020.4580-05-0000 | Photocopy Rental Lincoln Ave Elem Sch | Administrative | 17,000.00 | 16,000.00 | -1,000.00 |
| A 2020.4580-06-0000 | Photocopy Rental Sunrise Drive Elem Sch | Administrative | 16,500.00 | 17,000.00 | 500.00 |
| A 2020.4910-38-0000 | BOCES Services Test Scoring | Administrative | 46,600.00 | 58,000.00 | 11,400.00 |
| A 2020.4910-44-0000 | BOCES Services Student Data Information | Administrative | 65,000.00 | 260,343.00 | 195,343.00 |
| A 2020.5010-01-0000 | Supplies and Materials Senior High School | Administrative | 8,500.00 | 8,500.00 | 0.00 |
| A 2020.5010-02-0000 | Supplies and Materials Middle School | Administrative | 3,500.00 | 3,500.00 | 0.00 |
| A 2020.5010-03-0000 | Supplies and Materials Cherry Ave Elem Sch | Administrative | 1,400.00 | 1,400.00 | 0.00 |
| A 2020.5010-05-0000 | Supplies and Materials Lincoln Ave Elem Sch | Administrative | 1,000.00 | 0.00 | -1,000.00 |
| A 2020.5010-06-0000 | Supplies and Materials Sunrise Drive Elem Sch | Administrative | 364.00 | 638.00 | 274.00 |
| A 2020.5070-01-0000 | Supplies Photocopying Senior High School | Administrative | 2,600.00 | 2,600.00 | 0.00 |
| A 2020.5070-02-0000 | Supplies Photocopying Middle School | Administrative | 1,200.00 | 1,200.00 | 0.00 |
| A 2020.5070-03-0000 | Supplies Photocopying Cherry Ave Elem Sch | Administrative | 500.00 | 500.00 | 0.00 |
| A 2020.5070-05-0000 | Supplies Photocopying Lincoln Ave Elem Sch | Administrative | 2,240.00 | 1,120.00 | -1,120.00 |
| A 2020.5070-06-0000 | Supplies Photocopying Sunrise Drive Elem Sch | Administrative | 1,000.00 | 1,000.00 | 0.00 |
| Principal's Office | | | 2,778,095.00 | 2,959,649.00 | 181,554.00 |
| A 2040.1500-98-3035 | Salaries Cert. Salaries | Administrative | 10,581.00 | 10,871.00 | 290.00 |
| A 2040.1660-98-3035 | Sal. Non-cert. Hrly Subs Salaries | Administrative | 3,900.00 | 3,900.00 | 0.00 |
| A 2040.4390-09-3035 | Miscellaneous Expenses Districtwide | Administrative | 1,000.00 | 1,000.00 | 0.00 |
| A 2040.4460-09-3035 | Postage Districtwide | Administrative | 1,186.00 | 2,000.00 | 814.00 |
| Adult Ed Principal's Office | | | 16,667.00 | 17,771.00 | 1,104.00 |
| A 2040.1500-01-4037 | Salaries Cert. Salaries | Administrative | 7,959.00 | 8,094.00 | 135.00 |
| A 2040.4460-09-4037 | Postage Districtwide | Administrative | 1,186.00 | 2,000.00 | 814.00 |
| Summer School-Principal's Office | | | 9,145.00 | 10,094.00 | 949.00 |
| A 9040.4440-09-0000 | Other Professional Service Districtwide | Administrative | 137,582.00 | 138,000.00 | 418.00 |
| A 9050.4440-09-0000 | Other Professional Service Districtwide | Administrative | 1,500.00 | 2,000.00 | 500.00 |
| Unemploy./WC Contractual TPA | | | 139,082.00 | 140,000.00 | 918.00 |
| A 9010.8010-09-0000 | Employee Benefits Districtwide: ERS | Administrative | 226,674.00 | 306,067.00 | 79,393.00 |

SAYVILLE PUBLIC SCHOOLS

2024-25 Three-Part Component Budget

| | | | Budget | Proposed Budget | |
|-----------------------------|---|------------------|---------------------|------------------------|--------------------------|
| Account | Account Description | Component | 2023-24yr | 2024-25yr | Dollar Difference |
| A 9020.8010-09-0000 | Employee Benefits Districtwide: TRS | Administrative | 293,504.00 | 296,000.00 | 2,496.00 |
| A 9030.8010-09-0000 | Employee Benefits Districtwide: FICA/Medicare | Administrative | 389,873.00 | 397,940.00 | 8,067.00 |
| A 9040.8010-09-0000 | Employee Benefits Districtwide: Workers' Comp. | Administrative | 19,341.00 | 19,345.00 | 4.00 |
| A 9045.8030-09-0000 | Employee Benefits - Admin Districtwide | Administrative | 900.00 | 900.00 | 0.00 |
| A 9045.8090-09-0000 | Employee Benefits - Admin Districtwide: Life Insurance | Administrative | 9,100.00 | 9,100.00 | 0.00 |
| A 9050.8010-09-0000 | Employee Benefits Districtwide: Unemployment Insur. | Administrative | 4,884.00 | 4,885.00 | 1.00 |
| A 9055.8030-09-0000 | Employee Benefits Districtwide | Administrative | 7,445.00 | 7,500.00 | 55.00 |
| A 9055.8070-09-0000 | Employee Benefits - Admin Districtwide | Administrative | 2,217.00 | 2,500.00 | 283.00 |
| A 9055.8090-09-0000 | Employee Benefits Admin Districtwide | Administrative | 1,537.00 | 1,600.00 | 63.00 |
| A 9060.4440-09-9061 | Other Professional Service Districtwide | Administrative | 11,000.00 | 11,673.00 | 673.00 |
| A 9060.8010-09-9061 | Employee Benefits - Districtwide: Health Insur. | Administrative | 1,016,980.00 | 1,172,537.00 | 155,557.00 |
| A 9060.8030-09-9065 | Employee Benefits - Districtwide: Cler. Dental/Life | Administrative | 36,092.00 | 37,000.00 | 908.00 |
| A 9060.8050-09-9061 | Medicare Retiree Reimb. Districtwide | Administrative | 116,347.00 | 110,482.00 | -5,865.00 |
| A 9060.8070-09-9065 | Employee Benefits - Mang/Confid.: Trust Fund/Dental | Administrative | 24,800.00 | 25,000.00 | 200.00 |
| A 9060.8090-09-9065 | Employee Benefits Admin Districtwide: Trust Fund/Dental | Administrative | 24,800.00 | 25,000.00 | 200.00 |
| A 9060.8110-09-9061 | Declination Reimb. Districtwide | Administrative | 13,800.00 | 14,442.00 | 642.00 |
| Admin Benefits Total | | | 2,199,294.00 | 2,441,971.00 | 242,677.00 |
| Administrative Total | | | 9,378,822.00 | 9,981,026.86 | 602,204.86 |
| Capital Components: | | | | | |
| A 1620.1600-01-0000 | Salaries Non-cert. | Capital | 635,210.00 | 681,913.58 | 46,703.58 |
| A 1620.1600-02-0000 | Salaries Non-cert. | Capital | 594,238.00 | 478,722.49 | -115,515.51 |
| A 1620.1600-03-0000 | Salaries Non-cert. | Capital | 222,433.00 | 248,674.45 | 26,241.45 |
| A 1620.1600-05-0000 | Salaries Non-cert. | Capital | 302,736.00 | 309,813.26 | 7,077.26 |
| A 1620.1600-06-0000 | Salaries Non-cert. | Capital | 348,782.00 | 320,284.01 | -28,497.99 |
| A 1620.1600-98-0000 | Salaries Non-cert.-Cust./Super./Clerical | Capital | 332,376.00 | 344,507.54 | 12,131.54 |
| A 1620.1630-98-0000 | Sal. Non-cert. OT Salaries | Capital | 150,450.00 | 125,000.00 | -25,450.00 |
| A 1620.1640-98-0000 | Sal. Non-cert. OT Security Salaries | Capital | 2,000.00 | 0.00 | -2,000.00 |
| A 1620.1650-01-0000 | Sal. Non-cert. Hrly Salaries | Capital | 154,102.00 | 137,511.00 | -16,591.00 |
| A 1620.1650-02-0000 | Sal. Non-cert. Hrly Salaries | Capital | 176,705.00 | 203,795.00 | 27,090.00 |
| A 1620.1650-03-0000 | Sal. Non-cert. Hrly Salaries | Capital | 23,030.00 | 24,295.00 | 1,265.00 |
| A 1620.1650-98-0000 | Sal. Non-cert. Hrly Salaries | Capital | 46,060.00 | 24,295.00 | -21,765.00 |
| A 1620.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries | Capital | 120,000.00 | 115,000.00 | -5,000.00 |
| A 1620.1680-98-0000 | Sal. Non-cert. Unused SL/Vac Salaries | Capital | 5,000.00 | 5,000.00 | 0.00 |
| A 1620.1690-01-0000 | Non-cert. Security Guard Salaries | Capital | 334,376.00 | 317,921.00 | -16,455.00 |
| A 1620.1690-02-0000 | Non-cert. Security Guard Salaries | Capital | 136,700.00 | 204,950.00 | 68,250.00 |
| A 1620.1690-03-0000 | Non-cert. Security Guard Salaries | Capital | 109,359.00 | 111,553.00 | 2,194.00 |
| A 1620.1690-05-0000 | Non-cert. Security Guard Salaries | Capital | 109,359.00 | 111,553.00 | 2,194.00 |
| A 1620.1690-06-0000 | Non-cert. Security Guard Salaries | Capital | 109,359.00 | 111,553.00 | 2,194.00 |
| A 1620.1690-98-0000 | Non-cert. Security Guard Salaries | Capital | 116,639.00 | 163,716.00 | 47,077.00 |
| A 1620.2410-09-0000 | Equipment Districtwide | Capital | 35,000.00 | 36,500.00 | 1,500.00 |
| A 1620.4210-09-0000 | Refuse Collection Districtwide | Capital | 70,000.00 | 75,000.00 | 5,000.00 |
| A 1620.4220-09-0000 | Monitor Security System Districtwide | Capital | 15,000.00 | 15,000.00 | 0.00 |
| A 1620.4260-09-0000 | Other Build/Grnds Repairs Districtwide | Capital | 76,000.00 | 87,500.00 | 11,500.00 |
| A 1620.4310-09-0000 | Fuel Oil Districtwide | Capital | 54,000.00 | 54,000.00 | 0.00 |
| A 1620.4320-01-0000 | Electricity-High School | Capital | 222,000.00 | 222,000.00 | 0.00 |
| A 1620.4320-02-0000 | Electricity-Middle School | Capital | 270,000.00 | 265,000.00 | -5,000.00 |
| A 1620.4320-03-0000 | Electricity-Cherry Ave | Capital | 52,000.00 | 54,500.00 | 2,500.00 |
| A 1620.4320-05-0000 | Electricity-Lincoln Ave | Capital | 85,000.00 | 89,250.00 | 4,250.00 |
| A 1620.4320-06-0000 | Electricity-Sunrise Dr | Capital | 85,000.00 | 87,550.00 | 2,550.00 |
| A 1620.4320-07-0000 | Electricity-Admin Bldg | Capital | 42,000.00 | 43,500.00 | 1,500.00 |
| A 1620.4320-08-0000 | Electricity-Garfield Ave | Capital | 11,000.00 | 11,550.00 | 550.00 |
| A 1620.4320-09-0000 | Electricity Districtwide | Capital | 8,000.00 | 8,000.00 | 0.00 |
| A 1620.4320-10-0000 | Electricity-Old JHS | Capital | 70,000.00 | 73,500.00 | 3,500.00 |
| A 1620.4330-01-0000 | Gas-High School | Capital | 125,000.00 | 125,500.00 | 500.00 |
| A 1620.4330-02-0000 | Gas-Middle School | Capital | 183,000.00 | 190,000.00 | 7,000.00 |
| A 1620.4330-03-0000 | Gas-Cherry Ave | Capital | 45,000.00 | 45,000.00 | 0.00 |
| A 1620.4330-05-0000 | Gas-Lincoln Ave | Capital | 57,000.00 | 57,000.00 | 0.00 |
| A 1620.4330-06-0000 | Gas-Sunrise Dr | Capital | 53,000.00 | 53,000.00 | 0.00 |
| A 1620.4330-07-0000 | Gas-Admin Bldg | Capital | 9,000.00 | 9,000.00 | 0.00 |
| A 1620.4330-08-0000 | Gas-Garfield Ave | Capital | 9,000.00 | 9,000.00 | 0.00 |
| A 1620.4330-10-0000 | Gas-Old JHS | Capital | 45,000.00 | 50,000.00 | 5,000.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|--|---|-----------|---------------------|------------------------------|-------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 1620.4340-01-0000 | Water-High School | Capital | 10,400.00 | 13,500.00 | 3,100.00 |
| A 1620.4340-02-0000 | Water-Middle School | Capital | 6,000.00 | 7,000.00 | 1,000.00 |
| A 1620.4340-03-0000 | Water-Cherry Ave | Capital | 6,500.00 | 6,500.00 | 0.00 |
| A 1620.4340-04-0000 | Water-Greene Ave | Capital | 1,000.00 | 1,000.00 | 0.00 |
| A 1620.4340-05-0000 | Water-Lincoln Ave | Capital | 3,000.00 | 3,500.00 | 500.00 |
| A 1620.4340-06-0000 | Water-Sunrise Dr | Capital | 3,000.00 | 3,000.00 | 0.00 |
| A 1620.4340-07-0000 | Water-Admin Bldg | Capital | 3,100.00 | 3,300.00 | 200.00 |
| A 1620.4340-08-0000 | Water- Garfield Ave | Capital | 1,000.00 | 1,000.00 | 0.00 |
| A 1620.4340-10-0000 | Water-Old JHS | Capital | 3,800.00 | 3,800.00 | 0.00 |
| A 1620.4350-09-0000 | Telephone Districtwide | Capital | 215,000.00 | 237,500.00 | 22,500.00 |
| A 1620.4390-09-0000 | Miscellaneous Expenses Districtwide | Capital | 12,840.00 | 18,800.00 | 5,960.00 |
| A 1620.4450-09-0000 | Travel Districtwide | Capital | 1,500.00 | 1,500.00 | 0.00 |
| A 1620.4470-09-0000 | Maint/Repair Equipment Districtwide | Capital | 10,000.00 | 12,000.00 | 2,000.00 |
| A 1620.4910-09-0000 | BOCES Services Health & Safety | Capital | 0.00 | 19,700.00 | 19,700.00 |
| A 1620.5010-09-0000 | Security Supplies and Materials Districtwide | Capital | 7,000.00 | 7,500.00 | 500.00 |
| A 1620.5400-09-0000 | Custodial Cleaning Supplies Districtwide | Capital | 135,000.00 | 135,000.00 | 0.00 |
| A 1620.5420-09-0000 | Custodial Pool Supplies Districtwide | Capital | 23,000.00 | 25,000.00 | 2,000.00 |
| A 1620.5430-09-0000 | Custodial Paper Supplies Districtwide | Capital | 35,000.00 | 38,500.00 | 3,500.00 |
| Plant Operation & Custodial | | | 6,127,054.00 | 6,239,507.33 | 112,453.33 |
| A 1621.1600-98-0000 | Salaries Non-cert. Salaries | Capital | 898,604.00 | 924,623.55 | 26,019.55 |
| A 1621.1630-98-0000 | Sal. Non-cert. OT Salaries | Capital | 80,000.00 | 65,000.00 | -15,000.00 |
| A 1621.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries | Capital | 39,000.00 | 35,000.00 | -4,000.00 |
| A 1621.2410-09-0000 | Equipment Districtwide | Capital | 73,900.00 | 109,000.00 | 35,100.00 |
| A 1621.4230-09-0000 | Glass Replacement Districtwide | Capital | 14,500.00 | 14,500.00 | 0.00 |
| A 1621.4240-09-0000 | Heat/Air Cond Repairs Districtwide | Capital | 118,750.00 | 130,650.00 | 11,900.00 |
| A 1621.4250-09-0000 | Building Equipment Repairs Districtwide | Capital | 75,000.00 | 77,500.00 | 2,500.00 |
| A 1621.4260-09-0000 | Other Build/Grnds Repairs Districtwide | Capital | 85,000.00 | 89,500.00 | 4,500.00 |
| A 1621.4280-01-0000 | Special Build/Grnds Repairs Senior High School | Capital | 59,000.00 | 88,000.00 | 29,000.00 |
| A 1621.4280-02-0000 | Special Build/Grnds Repairs Middle School | Capital | 36,000.00 | 31,000.00 | -5,000.00 |
| A 1621.4280-03-0000 | Special Build/Grnds Repairs Cherry Ave Elem Sch | Capital | 34,000.00 | 75,000.00 | 41,000.00 |
| A 1621.4280-04-0000 | Special Build/Grnds Repairs Greene Ave Elem Sch | Capital | 5,000.00 | 5,000.00 | 0.00 |
| A 1621.4280-05-0000 | Special Build/Grnds Repairs Lincoln Ave Elem Sch | Capital | 44,500.00 | 91,000.00 | 46,500.00 |
| A 1621.4280-06-0000 | Special Build/Grnds Repairs Sunrise Drive Elem Sch | Capital | 45,000.00 | 126,500.00 | 81,500.00 |
| A 1621.4280-07-0000 | Special Build/Grnds Repairs Administration Bldg | Capital | 15,000.00 | 35,400.00 | 20,400.00 |
| A 1621.4280-08-0000 | Special Build/Grnds Repairs Garfield Ave Bldg | Capital | 6,000.00 | 7,500.00 | 1,500.00 |
| A 1621.4280-09-0000 | Special Build/Grnds Repairs Districtwide | Capital | 44,000.00 | 45,000.00 | 1,000.00 |
| A 1621.4280-10-0000 | Special Build/Grnds Repairs Old Junior High School | Capital | 20,000.00 | 59,000.00 | 39,000.00 |
| A 1621.4440-09-0000 | Other Professional Service Districtwide | Capital | 90,100.00 | 136,000.00 | 45,900.00 |
| A 1621.4470-09-0000 | Maint/Repair Equipment Districtwide | Capital | 60,000.00 | 62,000.00 | 2,000.00 |
| A 1621.4480-09-0000 | Rental Districtwide | Capital | 13,500.00 | 17,500.00 | 4,000.00 |
| A 1621.5450-90-0000 | Building Maint Supplies Painting | Capital | 13,000.00 | 15,000.00 | 2,000.00 |
| A 1621.5450-91-0000 | Building Maint Supplies Carpentry | Capital | 50,000.00 | 50,000.00 | 0.00 |
| A 1621.5450-92-0000 | Building Maint Supplies Elect/Plumb/Heat | Capital | 100,000.00 | 130,000.00 | 30,000.00 |
| A 1621.5450-93-0000 | Building Maint Supplies Other Maint | Capital | 25,000.00 | 45,000.00 | 20,000.00 |
| A 1621.5530-90-0000 | Grounds Maint Supplies Painting | Capital | 23,000.00 | 23,000.00 | 0.00 |
| A 1621.5530-93-0000 | Grounds Maint Supplies Other Maint | Capital | 21,000.00 | 23,000.00 | 2,000.00 |
| A 1621.5530-94-0000 | Grounds Maint Supplies Gasoline | Capital | 35,000.00 | 35,000.00 | 0.00 |
| A 1621.5530-96-0000 | Grounds Maint Supplies Concrete/Tools | Capital | 5,250.00 | 5,500.00 | 250.00 |
| A 1621.5530-97-0000 | Grounds Maint Supplies Seeds/Sand/Fert | Capital | 28,400.00 | 28,400.00 | 0.00 |
| Plant Maintenance & Grounds | | | 2,157,504.00 | 2,579,573.55 | 422,069.55 |
| A 1631.4250-10-0000 | Building Equipment Repairs Old JHS | Capital | 6,500.00 | 6,500.00 | 0.00 |
| A 1631.4260-10-0000 | Other Build/Grnds Repairs Old JHS | Capital | 8,000.00 | 8,000.00 | 0.00 |
| A 1631.5430-10-0000 | Custodial Paper Supplies Districtwide | Capital | 4,500.00 | 7,500.00 | 3,000.00 |
| A 1631.5450-10-0000 | Building Maint Supplies Supplies | Capital | 5,000.00 | 7,500.00 | 2,500.00 |
| Plant Maintenance Old JHS | | | 24,000.00 | 29,500.00 | 5,500.00 |
| A 9010.8010-09-0000 | Employee Benefits Districtwide: ERS | Capital | 542,892.00 | 731,747.00 | 188,855.00 |
| A 9030.8010-09-0000 | Employee Benefits Districtwide: FICA/Medicare | Capital | 393,197.00 | 401,576.00 | 8,379.00 |
| A 9040.8010-09-0000 | Employee Benefits Districtwide: Workers' Comp. | Capital | 19,515.00 | 19,503.00 | -12.00 |
| A 9050.8010-09-0000 | Employee Benefits Districtwide: Unemployment Insur. | Capital | 4,928.00 | 4,925.00 | -3.00 |
| A 9060.8010-09-9061 | Employee Benefits - Districtwide: Health Insur. | Capital | 1,642,616.00 | 1,853,167.00 | 210,551.00 |
| A 9060.8040-09-9065 | Employee Benefits - Districtwide: Cust. Dental/Life | Capital | 51,560.00 | 52,000.00 | 440.00 |

SAYVILLE PUBLIC SCHOOLS

2024-25 Three-Part Component Budget

| | | | Budget | Proposed Budget | |
|-------------------------------------|---|-----------|----------------------|----------------------|---------------------|
| Account | Account Description | Component | 2023-24yr | 2024-25yr | Dollar Difference |
| A 9060.8050-09-9061 | Medicare Retiree Reimb. Districtwide | Capital | 187,923.00 | 178,449.00 | -9,474.00 |
| Capital Benefits Total | | | 2,842,631.00 | 3,241,367.00 | 398,736.00 |
| A 9710.6030-59-0000 | Public Library Principal Payments Districtwide | Capital | 630,000.00 | 675,000.00 | 45,000.00 |
| A 9710.7030-59-0000 | Public Library Interest Payments Districtwide | Capital | 132,000.00 | 106,800.00 | -25,200.00 |
| Library Bonds | | | 762,000.00 | 781,800.00 | 19,800.00 |
| A 9711.6030-09-0000 | Serial Bond Principal Payments Districtwide | Capital | 1,825,000.00 | 2,580,000.00 | 755,000.00 |
| A 9711.7030-09-0000 | Serial Bond Interest Payments Districtwide | Capital | 830,926.00 | 524,825.00 | -306,101.00 |
| Bonds School Construction | | | 2,655,926.00 | 3,104,825.00 | 448,899.00 |
| A 9731.6030-09-0000 | BAN Principal Payments | Capital | 0.00 | 120,000.00 | 120,000.00 |
| A 9731.7030-09-0000 | BAN Interest Payments | Capital | 0.00 | 750,000.00 | 750,000.00 |
| Bond Anticipation Notes | | | 0.00 | 870,000.00 | 870,000.00 |
| A 9760.7030-09-0000 | TAN Interest Payments | Capital | 330,000.00 | 330,000.00 | 0.00 |
| Tax Anticipation Notes | | | 330,000.00 | 330,000.00 | 0.00 |
| A 9789.6030-09-0000 | EPC Principal Payments Districtwide | Capital | 970,555.00 | 1,000,566.00 | 30,011.00 |
| A 9789.7030-09-0000 | EPC Interest Payments Districtwide | Capital | 202,293.00 | 172,279.00 | -30,014.00 |
| Bond School Construction-EPC | | | 1,172,848.00 | 1,172,845.00 | -3.00 |
| A 9950.9700-09-0000 | Transfer To Capital Fund | Capital | 1,000,000.00 | 1,000,000.00 | 0.00 |
| Transfer to Capital Fund | | | 1,000,000.00 | 1,000,000.00 | 0.00 |
| Capital Total | | | 17,071,963.00 | 19,349,417.88 | 2,277,454.88 |
| Program Components: | | | | | |
| A 1420.4410-09-0000 | Attorneys Districtwide | Program | 210,000.00 | 175,000.00 | -35,000.00 |
| Legal Services Total | | | 210,000.00 | 175,000.00 | -35,000.00 |
| A 2040.1300-01-4337 | Salaries Cert. Sec. Salaries | Program | 84,000.00 | 87,900.00 | 3,900.00 |
| A 2040.1880-01-4337 | Sal. Non-cert. Monitors & Aids Salaries | Program | 17,000.00 | 12,000.00 | -5,000.00 |
| Teaching Summer School | | | 101,000.00 | 99,900.00 | -1,100.00 |
| A 2070.1550-98-0000 | Sal. Cert. Hrly Salaries | Program | 13,500.00 | 13,500.00 | 0.00 |
| A 2070.4390-09-0000 | Professional Development Districtwide | Program | 100,000.00 | 100,000.00 | 0.00 |
| A 2070.4910-45-0000 | BOCES Services Inservice Education | Program | 25,000.00 | 15,700.00 | -9,300.00 |
| Inservice Training | | | 138,500.00 | 129,200.00 | -9,300.00 |
| A 2110.1220-98-0000 | Sal. Cert. Elem. Home Teach-Teaching Day School | Program | 2,545.00 | 2,545.00 | 0.00 |
| A 2110.1260-03-0000 | Sal. Cert. Elem. Curriculum Writing -Teaching Day School | Program | 2,500.00 | 12,000.00 | 9,500.00 |
| A 2110.1260-05-0000 | Sal. Cert. Elem. Curriculum Writingr -Teaching Day School | Program | 2,500.00 | 12,000.00 | 9,500.00 |
| A 2110.1260-06-0000 | Sal. Cert. Elem. Curriculum Writingr -Teaching Day School | Program | 2,500.00 | 12,000.00 | 9,500.00 |
| A 2110.1320-98-0000 | Sal. Cert. Sec. Home Teach- Teaching Day School | Program | 30,000.00 | 30,000.00 | 0.00 |
| A 2110.1330-01-0000 | Sal. Cert. Sec. Special Work-Teaching Day School | Program | 0.00 | 13,000.00 | 13,000.00 |
| A 2110.1330-98-0000 | Sal. Cert. Sec. Special Work-Teaching Day School | Program | 11,000.00 | 1,940.00 | -9,060.00 |
| A 2110.1350-01-0000 | Sal. Cert. Sec. Hrly-Teaching Day School | Program | 18,000.00 | 18,000.00 | 0.00 |
| A 2110.1350-02-0000 | Sal. Cert. Sec. Hrly-Teaching Day School | Program | 18,000.00 | 18,000.00 | 0.00 |
| A 2110.1360-01-0000 | Sal. Cert. Sec. Curriculum Writing- Teaching Day School | Program | 3,750.00 | 20,250.00 | 16,500.00 |
| A 2110.1360-02-0000 | Sal. Cert. Sec. Curriculum Writing- Teaching Day School | Program | 3,750.00 | 20,250.00 | 16,500.00 |
| A 2110.1390-01-0000 | Sal. Cert. Sec. Other-Teaching Day School | Program | 1,400.00 | 0.00 | -1,400.00 |
| A 2110.1390-02-0000 | Sal. Cert. Sec. Other-Teaching Day School | Program | 1,400.00 | 0.00 | -1,400.00 |
| A 2110.1490-01-0000 | Sal. Cert. Substitute Teach- Teaching Day School | Program | 176,066.00 | 165,248.00 | -10,818.00 |
| A 2110.1490-02-0000 | Sal. Cert. Substitute Teach- Teaching Day School | Program | 176,066.00 | 195,453.00 | 19,387.00 |
| A 2110.1490-03-0000 | Sal. Cert. Substitute Teach- Teaching Day School | Program | 96,425.00 | 151,025.00 | 54,600.00 |
| A 2110.1490-05-0000 | Sal. Cert. Substitute Teach- Teaching Day School | Program | 96,425.00 | 167,637.00 | 71,212.00 |
| A 2110.1490-06-0000 | Sal. Cert. Substitute Teach- Teaching Day School | Program | 96,425.00 | 122,961.00 | 26,536.00 |
| A 2110.1880-01-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School | Program | 232,585.00 | 170,048.00 | -62,537.00 |
| A 2110.1880-02-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School | Program | 98,872.00 | 178,084.00 | 79,212.00 |
| A 2110.1880-03-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School | Program | 244,342.00 | 269,541.00 | 25,199.00 |
| A 2110.1880-05-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School | Program | 306,947.00 | 175,293.00 | -131,654.00 |
| A 2110.1880-06-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School | Program | 201,219.00 | 231,172.00 | 29,953.00 |
| A 2110.1890-01-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School | Program | 7,000.00 | 0.00 | -7,000.00 |
| A 2110.1890-02-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School | Program | 7,000.00 | 0.00 | -7,000.00 |
| A 2110.1890-03-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School | Program | 3,800.00 | 0.00 | -3,800.00 |
| A 2110.1890-05-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School | Program | 3,800.00 | 0.00 | -3,800.00 |
| A 2110.1890-06-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School | Program | 3,800.00 | 0.00 | -3,800.00 |
| A 2110.4440-09-0000 | Other Professional Service Districtwide-Teaching Day School | Program | 90,000.00 | 0.00 | -90,000.00 |
| A 2110.4710-09-0000 | Tuition-Out of District - Public Districtwide-Teaching Day School | Program | 50,000.00 | 0.00 | -50,000.00 |
| A 2110.4800-09-0000 | Textbooks Districtwide-Teaching Day School | Program | 335,000.00 | 386,014.00 | 51,014.00 |
| A 2110.4910-42-0000 | BOCES Services Outdoor Learning | Program | 40,000.00 | 98,825.00 | 58,825.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|-------------------------------------|---|-----------|---------------------|------------------------------|--------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 2110.4910-46-0000 | BOCES Services Student Instruction | Program | 30,000.00 | 32,000.00 | 2,000.00 |
| A 2110.4910-50-0000 | BOCES Services Textbooks BOCES | Program | 20,000.00 | 20,000.00 | 0.00 |
| A 2110.4910-53-0000 | BOCES Services Science Kits | Program | 0.00 | 3,750.00 | 3,750.00 |
| A 2110.5010-05-0000 | Supplies and Materials - Pre-Kindergarten | Program | 50,000.00 | 0.00 | -50,000.00 |
| Teaching -Day School | | | 2,463,117.00 | 2,527,036.00 | 63,919.00 |
| A 2110.1200-03-2121 | Salaries Cert. Elem-General Instruction K-5 | Program | 2,207,151.00 | 2,164,167.50 | -42,983.50 |
| A 2110.1200-05-2121 | Salaries Cert. Elem-General Instruction K-5 | Program | 2,671,951.00 | 2,655,732.50 | -16,218.50 |
| A 2110.1200-06-2121 | Salaries Cert. Elem-General Instruction K-5 | Program | 2,661,553.00 | 2,835,368.00 | 173,815.00 |
| A 2110.2410-05-2121 | Equipment Lincoln Ave Elem Sch-General Instruction, K-5 | Program | 0.00 | 85,000.00 | 85,000.00 |
| A 2110.2410-06-2121 | Equipment Sunrise Drive Elem Sch-General Instruction, K-5 | Program | 4,770.00 | 60,000.00 | 55,230.00 |
| A 2110.5010-03-2121 | Supplies and Materials Cherry Ave Elem Sch-General Instruction, I | Program | 12,600.00 | 12,600.00 | 0.00 |
| A 2110.5010-05-2121 | Supplies and Materials Lincoln Ave Elem Sch-General Instruction, | Program | 30,000.00 | 15,000.00 | -15,000.00 |
| A 2110.5010-06-2121 | Supplies and Materials Sunrise Drive Elem Sch-General Instructio | Program | 17,071.00 | 14,500.00 | -2,571.00 |
| A 2110.5010-09-2121 | Supplies and Materials Districtwide-General Instruction, K-5 | Program | 15,000.00 | 15,000.00 | 0.00 |
| A 2110.5070-03-2121 | Supplies Photocopying Cherry Ave Elem Sch-General Instruction, I | Program | 4,800.00 | 6,000.00 | 1,200.00 |
| A 2110.5070-05-2121 | Supplies Photocopying Lincoln Ave Elem Sch-General Instruction, | Program | 5,040.00 | 2,270.00 | -2,770.00 |
| A 2110.5070-06-2121 | Supplies Photocopying Sunrise Drive Elem Sch-General Instructio | Program | 3,530.00 | 3,530.00 | 0.00 |
| A 2110.5080-03-2121 | Supplies-Supp'l Inst'l Materials Cherry Ave Elem Sch-General Instr | Program | 7,200.00 | 5,000.00 | -2,200.00 |
| A 2110.5080-05-2121 | Supplies-Supp'l Inst'l Materials Lincoln Ave Elem Sch-General Inst | Program | 7,885.00 | 5,000.00 | -2,885.00 |
| A 2110.5080-06-2121 | Supplies-Supp'l Inst'l Materials Sunrise Drive Elem Sch-General Ins | Program | 11,825.00 | 6,937.00 | -4,888.00 |
| General Instruction, K-5 | | | 7,660,376.00 | 7,886,105.00 | 225,729.00 |
| A 2110.1200-02-2124 | Salaries Cert. Elem.- General Instruction, Gr.6 | Program | 1,507,514.00 | 1,363,032.00 | -144,482.00 |
| General Instruction, 6 | | | 1,507,514.00 | 1,363,032.00 | -144,482.00 |
| A 2110.1300-01-2125 | Salaries Cert. Sec.-English | Program | 1,313,681.00 | 1,021,991.50 | -291,689.50 |
| A 2110.1300-02-2125 | Salaries Cert. Sec.-English | Program | 508,219.00 | 450,107.50 | -58,111.50 |
| A 2110.5010-01-2125 | Supplies and Materials Senior High School-English | Program | 2,790.00 | 2,790.00 | 0.00 |
| A 2110.5010-02-2125 | Supplies and Materials Middle School-English | Program | 2,700.00 | 2,700.00 | 0.00 |
| Language Arts-English, 7-12 | | | 1,827,390.00 | 1,477,589.00 | -349,801.00 |
| A 2110.1300-01-2127 | Salaries Cert. Sec.-Math | Program | 1,386,952.00 | 1,184,352.00 | -202,600.00 |
| A 2110.1300-02-2127 | Salaries Cert. Sec.-Math | Program | 524,550.00 | 583,755.00 | 59,205.00 |
| A 2110.5010-01-2127 | Supplies and Materials Senior High School-Math | Program | 4,400.00 | 4,400.00 | 0.00 |
| A 2110.5010-02-2127 | Supplies and Materials Middle School-Math | Program | 2,750.00 | 2,750.00 | 0.00 |
| Mathematics, 7-12 | | | 1,918,652.00 | 1,775,257.00 | -143,395.00 |
| A 2110.1200-05-2128 | Salaries Cert. Elem.-Science | Program | 0.00 | 30,030.20 | 30,030.20 |
| A 2110.1300-01-2128 | Salaries Cert. Sec.-Science | Program | 1,642,043.00 | 1,537,430.00 | -104,613.00 |
| A 2110.1300-02-2128 | Salaries Cert. Sec.-Science | Program | 618,385.00 | 611,476.80 | -6,908.20 |
| A 2110.2410-01-2128 | Equipment Senior High School-Science | Program | 5,000.00 | 12,100.00 | 7,100.00 |
| A 2110.4470-01-2128 | Maint/Repair Equipment Senior High School-Science | Program | 2,000.00 | 2,000.00 | 0.00 |
| A 2110.4470-02-2128 | Maint/Repair Equipment Middle School-Science | Program | 5,500.00 | 6,000.00 | 500.00 |
| A 2110.5010-01-2128 | Supplies and Materials Senior High School-Science | Program | 28,000.00 | 29,850.00 | 1,850.00 |
| A 2110.5010-02-2128 | Supplies and Materials Middle School-Science | Program | 6,900.00 | 4,500.00 | -2,400.00 |
| A 2110.5020-01-2128 | Supplies Greenhouse Senior High School-Science | Program | 800.00 | 800.00 | 0.00 |
| A 2110.5021-02-2128 | Supplies Planetarium Middle School-Science | Program | 1,350.00 | 650.00 | -700.00 |
| Science, 7-12 | | | 2,309,978.00 | 2,234,837.00 | -75,141.00 |
| A 2110.1300-01-2129 | Salaries Cert. Sec.-Social Studies | Program | 1,574,681.00 | 1,404,125.50 | -170,555.50 |
| A 2110.1300-02-2129 | Salaries Cert. Sec.-Social Studies | Program | 516,179.00 | 531,190.00 | 15,011.00 |
| A 2110.5010-01-2129 | Supplies and Materials Senior High School-Social Studies | Program | 3,600.00 | 3,600.00 | 0.00 |
| A 2110.5010-02-2129 | Supplies and Materials Middle School-Social Studies | Program | 2,250.00 | 2,250.00 | 0.00 |
| Social Studies, 7-12 | | | 2,096,710.00 | 1,941,165.50 | -155,544.50 |
| A 2110.1300-01-2130 | Salaries Cert. Sec.-Business Ed | Program | 249,762.00 | 239,651.00 | -10,111.00 |
| A 2110.1300-02-2130 | Salaries Cert. Sec.-Business Ed | Program | 192,715.00 | 149,239.50 | -43,475.50 |
| A 2110.4450-01-2130 | Travel High School: Business Ed | Program | 5,500.00 | 0.00 | -5,500.00 |
| A 2110.5010-01-2130 | Supplies and Materials Senior High School-Business Ed | Program | 8,950.00 | 11,350.00 | 2,400.00 |
| A 2110.5010-02-2130 | Supplies and Materials Middle School-Business Ed | Program | 1,400.00 | 1,400.00 | 0.00 |
| Business Education | | | 458,327.00 | 401,640.50 | -56,686.50 |
| A 2110.1200-03-2131 | Salaries Cert. Elem.-Tech Ed | Program | 35,534.00 | 36,171.00 | 637.00 |
| A 2110.1200-05-2131 | Salaries Cert. Elem.-Tech Ed | Program | 35,534.00 | 36,171.00 | 637.00 |
| A 2110.1200-06-2131 | Salaries Cert. Elem.-Tech Ed | Program | 35,534.00 | 36,171.00 | 637.00 |
| A 2110.1300-01-2131 | Salaries Cert. Sec.-Tech Ed | Program | 304,680.00 | 314,087.00 | 9,407.00 |
| A 2110.1300-02-2131 | Salaries Cert. Sec.-Tech Ed | Program | 269,743.00 | 274,093.00 | 4,350.00 |
| A 2110.2410-01-2131 | Equipment Senior High School-Tech Ed | Program | 6,095.00 | 0.00 | -6,095.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|--------------------------------------|--|-----------|---------------------|------------------------------|--------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 2110.2410-02-2131 | Equipment Middle School-Tech Ed | Program | 1,700.00 | 0.00 | -1,700.00 |
| A 2110.4450-01-2131 | Travel High School: Tech Ed | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2110.4470-01-2131 | Maint/Repair Equipment Senior High School-Tech Ed | Program | 600.00 | 600.00 | 0.00 |
| A 2110.4510-01-2131 | Dues/Fees Senior High School-Tech Ed | Program | 6,000.00 | 6,000.00 | 0.00 |
| A 2110.5010-01-2131 | Supplies and Materials Senior High School-Tech Ed | Program | 18,000.00 | 18,000.00 | 0.00 |
| A 2110.5010-02-2131 | Supplies and Materials Middle School-Tech Ed | Program | 8,500.00 | 8,500.00 | 0.00 |
| Technology Education, 6-12 | | | 722,920.00 | 730,793.00 | 7,873.00 |
| A 2110.1300-02-2132 | Salaries Cert. Sec.-Home & Career Skills | Program | 115,976.00 | 120,377.00 | 4,401.00 |
| A 2110.5010-02-2132 | Supplies and Materials Middle School-Home & Career Skills | Program | 7,000.00 | 7,000.00 | 0.00 |
| Family & Consumer Science | | | 122,976.00 | 127,377.00 | 4,401.00 |
| A 2110.1200-03-2133 | Salaries Cert. Elem.-Health | Program | 0.00 | 10,957.07 | 10,957.07 |
| A 2110.1200-05-2133 | Salaries Cert. Elem.-Health | Program | 0.00 | 9,391.77 | 9,391.77 |
| A 2110.1200-06-2133 | Salaries Cert. Elem.-Health | Program | 0.00 | 10,957.07 | 10,957.07 |
| A 2110.1300-01-2133 | Salaries Cert. Sec.-Health | Program | 141,789.00 | 0.00 | -141,789.00 |
| A 2110.1300-02-2133 | Salaries Cert. Sec.-Health | Program | 153,501.00 | 125,223.59 | -28,277.41 |
| A 2110.5010-01-2133 | Supplies and Materials Senior High School-Health | Program | 450.00 | 400.00 | -50.00 |
| A 2110.5010-02-2133 | Supplies and Materials Middle School-Health | Program | 700.00 | 1,000.00 | 300.00 |
| Health | | | 296,440.00 | 157,929.50 | -138,510.50 |
| A 2110.1300-01-2136 | Salaries Cert. Sec.-Alternative School | Program | 144,678.00 | 0.00 | -144,678.00 |
| Alternative School, 10-12 | | | 144,678.00 | 0.00 | -144,678.00 |
| A 2110.2410-01-2138 | Equipment Senior High School-School Wide Instruction | Program | 2,500.00 | 0.00 | -2,500.00 |
| A 2110.4450-01-2138 | Travel/Conference High School-Schoolwide Instruction | Program | 8,000.00 | 12,325.00 | 4,325.00 |
| A 2110.4450-02-2138 | Travel/Conference Middle School-Schoolwide Instruction | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2110.4470-01-2138 | Maint/Repair Equipment Senior High School-Schoolwide Instruction | Program | 1,000.00 | 2,000.00 | 1,000.00 |
| A 2110.4470-02-2138 | Maint/Repair Equipment Middle School-Schoolwide Instruction | Program | 500.00 | 500.00 | 0.00 |
| A 2110.4490-01-2138 | Assemblies & Awards Senior High School-Schoolwide Instruction | Program | 6,000.00 | 4,000.00 | -2,000.00 |
| A 2110.4490-02-2138 | Assemblies & Awards Middle School-Schoolwide Instruction | Program | 1,500.00 | 500.00 | -1,000.00 |
| A 2110.4500-01-2138 | Commencement Senior High School-Schoolwide Instruction | Program | 14,600.00 | 14,600.00 | 0.00 |
| A 2110.4510-01-2138 | Dues/Fees Senior High School-Schoolwide Instruction | Program | 12,700.00 | 13,150.00 | 450.00 |
| A 2110.4510-02-2138 | Dues/Fees Middle School-Schoolwide Instruction | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2110.5010-01-2138 | Supplies and Materials Senior High School-Schoolwide Instruction | Program | 25,900.00 | 25,900.00 | 0.00 |
| A 2110.5010-02-2138 | Supplies and Materials Middle School-Schoolwide Instruction | Program | 20,100.00 | 20,100.00 | 0.00 |
| A 2110.5070-01-2138 | Supplies Photocopying Senior High School-Schoolwide Instruction | Program | 13,000.00 | 0.00 | -13,000.00 |
| A 2110.5070-02-2138 | Supplies Photocopying Middle School-Schoolwide Instruction | Program | 8,200.00 | 8,200.00 | 0.00 |
| Schoolwide Instruction, 6-12 | | | 116,000.00 | 103,275.00 | -12,725.00 |
| A 2110.4450-09-2151 | Travel Districtwide: Indistrict-General Instruction, K-12 | Program | 10,000.00 | 10,000.00 | 0.00 |
| General Instruction, K-12 | | | 10,000.00 | 10,000.00 | 0.00 |
| A 2110.1200-03-2153 | Salaries Cert. Elem.-Music | Program | 204,635.00 | 212,173.85 | 7,538.85 |
| A 2110.1200-05-2153 | Salaries Cert. Elem.-Music | Program | 202,325.00 | 209,833.82 | 7,508.82 |
| A 2110.1200-06-2153 | Salaries Cert. Elem.-Music | Program | 214,981.00 | 219,684.33 | 4,703.33 |
| A 2110.1300-01-2153 | Salaries Cert. Sec.-Music | Program | 432,185.00 | 415,286.00 | -16,899.00 |
| A 2110.1300-02-2153 | Salaries Cert. Sec.-Music | Program | 519,046.00 | 507,426.00 | -11,620.00 |
| A 2110.2410-01-2153 | Equipment Senior High School-Music | Program | 0.00 | 4,500.00 | 4,500.00 |
| A 2110.2410-09-2153 | Equipment Districtwide-Music | Program | 15,900.00 | 15,900.00 | 0.00 |
| A 2110.4390-09-2153 | Miscellaneous Expenses Districtwide-Music | Program | 800.00 | 1,000.00 | 200.00 |
| A 2110.4440-01-2153 | Other Professional Service Senior High School-Music | Program | 2,500.00 | 2,500.00 | 0.00 |
| A 2110.4450-09-2153 | Travel Districtwide: Music | Program | 10,000.00 | 9,000.00 | -1,000.00 |
| A 2110.4470-09-2153 | Maint/Repair Equipment Districtwide-Music | Program | 15,000.00 | 17,000.00 | 2,000.00 |
| A 2110.4480-09-2153 | Rental Districtwide-Music | Program | 1,500.00 | 1,500.00 | 0.00 |
| A 2110.4490-09-2153 | Assemblies & Awards Districtwide-Music | Program | 3,000.00 | 3,000.00 | 0.00 |
| A 2110.4510-09-2153 | Dues/Fees Districtwide-Music | Program | 7,400.00 | 8,400.00 | 1,000.00 |
| A 2110.5010-01-2153 | Supplies and Materials Senior High School-Music | Program | 1,760.00 | 2,000.00 | 240.00 |
| A 2110.5010-09-2153 | Supplies and Materials Districtwide-Music | Program | 24,963.00 | 24,723.00 | -240.00 |
| Music, K-12 | | | 1,655,995.00 | 1,653,927.00 | -2,068.00 |
| A 2110.1200-03-2154 | Salaries Cert. Elem.-Art | Program | 70,750.00 | 45,102.80 | -25,647.20 |
| A 2110.1200-05-2154 | Salaries Cert. Elem.-Art | Program | 88,409.00 | 91,648.00 | 3,239.00 |
| A 2110.1200-06-2154 | Salaries Cert. Elem.-Art | Program | 113,709.00 | 115,747.20 | 2,038.20 |
| A 2110.1300-01-2154 | Salaries Cert. Sec.-Art | Program | 616,603.00 | 659,296.00 | 42,693.00 |
| A 2110.1300-02-2154 | Salaries Cert. Sec.-Art | Program | 211,759.00 | 220,396.00 | 8,637.00 |
| A 2110.2410-01-2154 | Equipment Senior High School-Art | Program | 2,500.00 | 0.00 | -2,500.00 |
| A 2110.4450-09-2154 | Travel Districtwide: Art | Program | 2,000.00 | 2,000.00 | 0.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|-------------------------------------|---|-----------|---------------------|------------------------------|--------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 2110.4470-09-2154 | Maint/Repair Equipment Districtwide-Art | Program | 900.00 | 900.00 | 0.00 |
| A 2110.5010-01-2154 | Supplies and Materials Senior High School-Art | Program | 28,000.00 | 28,000.00 | 0.00 |
| A 2110.5010-02-2154 | Supplies and Materials Middle School-Art | Program | 12,000.00 | 12,000.00 | 0.00 |
| A 2110.5010-03-2154 | Supplies and Materials Cherry Ave Elem Sch-Art | Program | 6,500.00 | 6,500.00 | 0.00 |
| A 2110.5010-05-2154 | Supplies and Materials Lincoln Ave Elem Sch-Art | Program | 6,500.00 | 6,500.00 | 0.00 |
| A 2110.5010-06-2154 | Supplies and Materials Sunrise Drive Elem Sch-Art | Program | 6,500.00 | 6,500.00 | 0.00 |
| Art, K-12 | | | 1,166,130.00 | 1,194,590.00 | 28,460.00 |
| A 2110.1200-03-2155 | Salaries Cert. Elem.-P/E | Program | 253,922.00 | 125,799.50 | -128,122.50 |
| A 2110.1200-05-2155 | Salaries Cert. Elem.-P/E | Program | 184,914.00 | 189,422.50 | 4,508.50 |
| A 2110.1200-06-2155 | Salaries Cert. Elem.-P/E | Program | 196,928.00 | 200,665.00 | 3,737.00 |
| A 2110.1300-01-2155 | Salaries Cert. Sec.-P/E | Program | 554,757.00 | 564,585.00 | 9,828.00 |
| A 2110.1300-02-2155 | Salaries Cert. Sec.-P/E | Program | 374,085.00 | 262,767.00 | -111,318.00 |
| A 2110.4450-09-2155 | Travel Districtwide: Physical Education | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2110.4470-09-2155 | Maint/Repair Equipment Districtwide-P/E | Program | 2,000.00 | 2,000.00 | 0.00 |
| A 2110.4490-09-2155 | Assemblies & Awards Districtwide-P/E | Program | 4,000.00 | 4,000.00 | 0.00 |
| A 2110.5010-01-2155 | Supplies and Materials Senior High School-P/E | Program | 5,000.00 | 5,000.00 | 0.00 |
| A 2110.5010-02-2155 | Supplies and Materials Middle School-P/E | Program | 2,900.00 | 2,900.00 | 0.00 |
| A 2110.5010-03-2155 | Supplies and Materials Cherry Ave Elem Sch-P/E | Program | 2,100.00 | 2,000.00 | -100.00 |
| A 2110.5010-05-2155 | Supplies and Materials Lincoln Ave Elem Sch-P/E | Program | 3,100.00 | 3,000.00 | -100.00 |
| A 2110.5010-06-2155 | Supplies and Materials Sunrise Drive Elem Sch-P/E | Program | 2,300.00 | 2,300.00 | 0.00 |
| A 2110.5010-09-2155 | Supplies and Materials Districtwide-P/E | Program | 3,800.00 | 3,500.00 | -300.00 |
| Physical Education, K-12 | | | 1,590,806.00 | 1,368,939.00 | -221,867.00 |
| A 2110.1200-03-2156 | Salaries Cert. Elem.-LOTE | Program | 23,576.00 | 34,402.56 | 10,826.56 |
| A 2110.1200-05-2156 | Salaries Cert. Elem.-LOTE | Program | 23,576.00 | 33,390.72 | 9,814.72 |
| A 2110.1200-06-2156 | Salaries Cert. Elem.-LOTE | Program | 23,576.00 | 33,390.72 | 9,814.72 |
| A 2110.1300-01-2156 | Salaries Cert. Sec.-LOTE | Program | 906,021.00 | 953,817.30 | 47,796.30 |
| A 2110.1300-02-2156 | Salaries Cert. Sec.-LOTE | Program | 411,940.00 | 468,958.00 | 57,018.00 |
| A 2110.5010-01-2156 | Supplies and Materials Senior High School-LOTE | Program | 22,822.00 | 22,822.00 | 0.00 |
| A 2110.5010-02-2156 | Supplies and Materials Middle School-LOTE | Program | 1,462.00 | 1,462.00 | 0.00 |
| A 2110.5010-03-2156 | Supplies and Materials Elem.-LOTE | Program | 800.00 | 800.00 | 0.00 |
| A 2110.5010-05-2156 | Supplies and Materials Elem.-LOTE | Program | 800.00 | 800.00 | 0.00 |
| A 2110.5010-06-2156 | Supplies and Materials Elem.-LOTE | Program | 800.00 | 800.00 | 0.00 |
| World Languages | | | 1,415,373.00 | 1,550,643.30 | 135,270.30 |
| A 2110.1200-03-2157 | Salaries Cert. Elem.-ACE | Program | 146,670.00 | 149,239.50 | 2,569.50 |
| A 2110.1200-05-2157 | Salaries Cert. Elem.-ACE | Program | 47,796.00 | 0.00 | -47,796.00 |
| A 2110.1200-06-2157 | Salaries Cert. Elem.- ACE | Program | 47,796.00 | 0.00 | -47,796.00 |
| A 2110.4450-09-2157 | Travel Districtwide:ACE | Program | 2,000.00 | 0.00 | -2,000.00 |
| A 2110.4510-09-2157 | Dues/Fees Districtwide-ACE | Program | 900.00 | 0.00 | -900.00 |
| A 2110.5010-09-2157 | Supplies and Materials Districtwide-ACE | Program | 2,500.00 | 2,500.00 | 0.00 |
| Enrichment Program, 4-12 | | | 247,662.00 | 151,739.50 | -95,922.50 |
| A 2250.1490-98-0000 | Sal. Cert. Substitute Teach- Special Ed | Program | 60,000.00 | 25,000.00 | -35,000.00 |
| A 2250.1500-01-0000 | Salaries Cert. Salaries | Program | 1,105,013.00 | 1,014,238.32 | -90,774.68 |
| A 2250.1500-02-0000 | Salaries Cert. Sec-Spec Ed | Program | 1,035,084.00 | 878,757.36 | -156,326.64 |
| A 2250.1500-03-0000 | Salaries Cert. Elem-Spec Ed | Program | 93,329.00 | 85,398.26 | -7,930.74 |
| A 2250.1500-05-0000 | Salaries Cert. Elem-Spec Ed | Program | 790,004.00 | 496,153.96 | -293,850.04 |
| A 2250.1500-06-0000 | Salaries Cert. Salaries | Program | 393,359.00 | 637,850.26 | 244,491.26 |
| A 2250.1500-11-0000 | Salaries Cert. West Sayville Christian | Program | 50,951.00 | 0.00 | -50,951.00 |
| A 2250.1500-98-0000 | Salaries Cert. Salaries | Program | 0.00 | 162,619.00 | 162,619.00 |
| A 2250.1520-98-0000 | Sal. Cert. Home Teaching Salaries | Program | 2,500.00 | 2,500.00 | 0.00 |
| A 2250.1530-98-0000 | Sal. Cert. Summer Salaries | Program | 24,000.00 | 24,000.00 | 0.00 |
| A 2250.1550-98-0000 | Sal. Cert. Hrly Salaries | Program | 1,300.00 | 1,300.00 | 0.00 |
| A 2250.1600-98-0000 | Salaries Non-Cert. Nurses | Program | 16,000.00 | 0.00 | -16,000.00 |
| A 2250.1760-01-0000 | Sal. Non-cert. Sp Ed Aides Salaries | Program | 301,083.00 | 285,457.00 | -15,626.00 |
| A 2250.1760-02-0000 | Sal. Non-cert. Sp Ed Aides Salaries | Program | 455,399.00 | 380,825.00 | -74,574.00 |
| A 2250.1760-03-0000 | Sal. Non-cert. Sp Ed Aides Salaries | Program | 102,460.00 | 123,420.00 | 20,960.00 |
| A 2250.1760-05-0000 | Sal. Non-cert. Sp Ed Aides Salaries | Program | 617,646.00 | 553,467.00 | -64,179.00 |
| A 2250.1760-06-0000 | Sal. Non-cert. Sp Ed Aides Salaries | Program | 208,266.00 | 325,363.00 | 117,097.00 |
| A 2250.1790-01-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 26,000.00 | 0.00 | -26,000.00 |
| A 2250.1790-02-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 26,000.00 | 0.00 | -26,000.00 |
| A 2250.1790-03-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 10,000.00 | 0.00 | -10,000.00 |
| A 2250.1790-05-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 12,000.00 | 0.00 | -12,000.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|--|--|-----------|---------------------|------------------------------|-------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 2250.1790-06-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 12,000.00 | 0.00 | -12,000.00 |
| A 2250.2410-09-0000 | Equipment Districtwide | Program | 5,500.00 | 5,500.00 | 0.00 |
| A 2250.4390-09-0000 | Miscellaneous Expenses Districtwide | Program | 2,000.00 | 2,000.00 | 0.00 |
| A 2250.4440-09-0000 | Other Professional Service Districtwide | Program | 850,000.00 | 925,000.00 | 75,000.00 |
| A 2250.4450-09-0000 | Travel Districtwide | Program | 450.00 | 450.00 | 0.00 |
| A 2250.4470-09-0000 | Maint/Repair Equipment Districtwide | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2250.4580-09-0000 | Photocopy Rental Districtwide | Program | 4,000.00 | 4,000.00 | 0.00 |
| A 2250.4710-09-0000 | Tuition-Out of Dist. - Public Districtwide | Program | 145,000.00 | 145,000.00 | 0.00 |
| A 2250.4720-09-0000 | Tuition-Out of Dist. - Other Districtwide | Program | 739,894.00 | 855,853.00 | 115,959.00 |
| A 2250.4800-01-0000 | Textbooks Senior High School | Program | 400.00 | 300.00 | -100.00 |
| A 2250.4800-02-0000 | Textbooks Middle School | Program | 400.00 | 300.00 | -100.00 |
| A 2250.4800-03-0000 | Textbooks Cherry Ave Elem Sch | Program | 200.00 | 200.00 | 0.00 |
| A 2250.4800-05-0000 | Textbooks Lincoln Ave Elem Sch | Program | 350.00 | 300.00 | -50.00 |
| A 2250.4800-06-0000 | Textbooks Sunrise Drive Elem Sch | Program | 350.00 | 300.00 | -50.00 |
| A 2250.4910-20-0000 | BOCES Services Spec Educ BOCES 2 | Program | 1,149,560.00 | 1,389,718.00 | 240,158.00 |
| A 2250.4910-25-0000 | BOCES Services Spec Educ Other BOCES | Program | 25,274.00 | 70,000.00 | 44,726.00 |
| A 2250.4910-30-0000 | BOCES Services SOE | Program | 355,768.00 | 405,000.00 | 49,232.00 |
| A 2250.4910-32-0000 | BOCES Services Related Services BOCES | Program | 850,000.00 | 850,000.00 | 0.00 |
| A 2250.5010-01-0000 | Supplies and Materials Senior High School | Program | 4,700.00 | 4,700.00 | 0.00 |
| A 2250.5010-02-0000 | Supplies and Materials Middle School | Program | 4,550.00 | 4,550.00 | 0.00 |
| A 2250.5010-03-0000 | Supplies and Materials Cherry Ave Elem Sch | Program | 650.00 | 650.00 | 0.00 |
| A 2250.5010-05-0000 | Supplies and Materials Lincoln Ave Elem Sch | Program | 4,500.00 | 4,500.00 | 0.00 |
| A 2250.5010-06-0000 | Supplies and Materials Sunrise Drive Elem Sch | Program | 3,600.00 | 3,600.00 | 0.00 |
| A 2250.5010-09-0000 | Supplies and Materials Districtwide | Program | 6,500.00 | 6,500.00 | 0.00 |
| Handicapped Pupils, K-12 | | | 9,497,040.00 | 9,675,770.16 | 178,730.16 |
| A 2250.1500-98-2014 | Salaries Cert. Salaries | Program | 380,980.00 | 396,645.00 | 15,665.00 |
| A 2250.1600-98-2014 | Salaries Non-cert. Salaries | Program | 202,212.00 | 221,858.98 | 19,646.98 |
| A 2250.1630-98-2014 | Sal. Non-cert. OT Salaries | Program | 17,000.00 | 17,000.00 | 0.00 |
| A 2250.4390-09-2014 | Miscellaneous Expenses Districtwide | Program | 750.00 | 750.00 | 0.00 |
| A 2250.4450-09-2014 | Travel Districtwide | Program | 1,000.00 | 2,500.00 | 1,500.00 |
| A 2250.4470-09-2014 | Maint/Repair Equipment Districtwide | Program | 315.00 | 315.00 | 0.00 |
| A 2250.5010-09-2014 | Supplies and Materials Districtwide | Program | 5,000.00 | 5,000.00 | 0.00 |
| Special Education Office | | | 607,257.00 | 644,068.98 | 36,811.98 |
| A 2250.1500-01-2257 | Salaries Cert. -Speech Instruction | Program | 121,698.00 | 125,589.50 | 3,891.50 |
| A 2250.1500-02-2257 | Salaries Cert. -Speech Instruction | Program | 220,704.00 | 228,166.31 | 7,462.31 |
| A 2250.1500-03-2257 | Salaries Cert. -Speech Instruction | Program | 80,796.00 | 105,373.00 | 24,577.00 |
| A 2250.1500-05-2257 | Salaries Cert. -Speech Instruction | Program | 286,481.00 | 317,181.32 | 30,700.32 |
| A 2250.1500-06-2257 | Salaries Cert. -Speech Instruction | Program | 118,548.00 | 125,233.87 | 6,685.87 |
| A 2250.1500-11-2257 | Salaries Cert. -Speech Instruction West Sayville Christian | Program | 31,792.00 | 43,615.00 | 11,823.00 |
| A 2250.4450-09-2257 | Travel Districtwide-Speech Instruction | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2250.5010-01-2257 | Supplies and Materials Senior High School-Speech Instruction | Program | 400.00 | 400.00 | 0.00 |
| A 2250.5010-02-2257 | Supplies and Materials Middle School-Speech Instruction | Program | 600.00 | 600.00 | 0.00 |
| A 2250.5010-03-2257 | Supplies and Materials Cherry Ave Elem Sch-Speech Instruction | Program | 300.00 | 400.00 | 100.00 |
| A 2250.5010-05-2257 | Supplies and Materials Lincoln Ave Elem Sch-Speech Instruction | Program | 975.00 | 975.00 | 0.00 |
| A 2250.5010-06-2257 | Supplies and Materials Sunrise Drive Elem Sch-Speech Instruction | Program | 700.00 | 700.00 | 0.00 |
| A 2250.5010-09-2257 | Supplies and Materials Districtwide-Speech Instruction | Program | 2,500.00 | 2,500.00 | 0.00 |
| Speech Instruction, K-12 | | | 866,494.00 | 951,734.00 | 85,240.00 |
| A 2250.1200-03-2272 | Salaries Cert. Elem. Non-English Speaking | Program | 0.00 | 22,563.40 | 22,563.40 |
| A 2250.1200-05-2272 | Salaries Cert. Elem. Non-English Speaking | Program | 197,502.00 | 116,887.00 | -80,615.00 |
| A 2250.1300-01-2272 | Salaries Cert. Sec. Non-English Speaking | Program | 40,485.00 | 67,690.20 | 27,205.20 |
| A 2250.1300-02-2272 | Salaries Cert. Sec. Non-English Speaking | Program | 0.00 | 22,563.40 | 22,563.40 |
| A 2250.4450-09-2272 | Travel Districtwide Non-English Speaking | Program | 500.00 | 500.00 | 0.00 |
| A 2250.5010-09-2272 | Supplies and Materials Districtwide Non-English Speaking | Program | 1,500.00 | 1,500.00 | 0.00 |
| English Language Learners, K-12 | | | 239,987.00 | 231,704.00 | -8,283.00 |
| A 2250.1200-03-2275 | Salaries Cert. Elem.-Corrective Reading | Program | 300,658.00 | 229,469.00 | -71,189.00 |
| A 2250.1200-05-2275 | Salaries Cert. Elem.-Corrective Reading | Program | 243,374.00 | 179,014.56 | -64,359.44 |
| A 2250.1200-06-2275 | Salaries Cert. Elem.-Corrective Reading | Program | 244,014.00 | 251,653.00 | 7,639.00 |
| A 2250.1300-01-2275 | Salaries Cert. Sec.-Corrective Reading | Program | 45,164.00 | 79,832.40 | 34,668.40 |
| A 2250.1300-02-2275 | Salaries Cert. Sec.-Corrective Reading | Program | 273,973.00 | 284,649.05 | 10,676.05 |
| A 2250.4800-03-2275 | Textbooks Cherry Ave Elem Sch-Corrective Reading | Program | 2,200.00 | 2,200.00 | 0.00 |
| A 2250.4800-05-2275 | Textbooks Lincoln Ave Elem Sch-Corrective Reading | Program | 2,800.00 | 2,800.00 | 0.00 |

SAYVILLE PUBLIC SCHOOLS

2024-25 Three-Part Component Budget

| | | | Budget | Proposed Budget | |
|-----------------------------------|--|------------------|---------------------|------------------------|--------------------------|
| Account | Account Description | Component | 2023-24yr | 2024-25yr | Dollar Difference |
| A 2250.4800-06-2275 | Textbooks Sunrise Drive Elem Sch-Corrective Reading | Program | 2,800.00 | 2,800.00 | 0.00 |
| A 2250.5010-03-2275 | Supplies and Materials Cherry Ave Elem Sch-Corrective Reading | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2250.5010-05-2275 | Supplies and Materials Lincoln Ave Elem Sch-Corrective Reading | Program | 1,500.00 | 2,020.00 | 520.00 |
| A 2250.5010-06-2275 | Supplies and Materials Sunrise Drive Elem Sch-Corrective Reading | Program | 2,700.00 | 2,700.00 | 0.00 |
| Corrective Reading, K-12 | | | 1,120,183.00 | 1,038,138.01 | -82,044.99 |
| A 2280.4910-46-0000 | BOCES Services Vocational Education | Program | 786,396.00 | 826,000.00 | 39,604.00 |
| Occupational Education | | | 786,396.00 | 826,000.00 | 39,604.00 |
| A 2330.1340-01-3335 | Sal. Cert. Sec. Driver Educ Salaries | Program | 24,127.00 | 24,541.00 | 414.00 |
| A 2330.1540-01-3335 | Sal. Cert. Driver Educ Sum Salaries | Program | 15,735.00 | 16,005.00 | 270.00 |
| A 2330.1550-01-3335 | Sal. Cert. Hrly Salaries | Program | 53,400.00 | 53,400.00 | 0.00 |
| A 2330.4440-09-3335 | Other Professional Service Districtwide | Program | 900.00 | 900.00 | 0.00 |
| A 2330.5010-09-3335 | Supplies and Materials Districtwide | Program | 2,000.00 | 2,500.00 | 500.00 |
| Teaching -Adult Ed | | | 96,162.00 | 97,346.00 | 1,184.00 |
| A 2610.1600-98-2611 | Salaries Non-cert. Salaries | Program | 262,706.00 | 268,703.00 | 5,997.00 |
| A 2610.1630-98-2611 | Sal. Non-cert. OT Salaries | Program | 3,100.00 | 0.00 | -3,100.00 |
| A 2610.1660-98-2611 | Sal. Non-cert. Hrly Subs Salaries | Program | 0.00 | 4,100.00 | 4,100.00 |
| A 2610.2410-07-2611 | Equipment Administration Bldg | Program | 0.00 | 1,000.00 | 1,000.00 |
| A 2610.2430-09-2611 | Equipment AV Districtwide | Program | 3,125.00 | 6,000.00 | 2,875.00 |
| A 2610.4450-09-2611 | Travel Districtwide | Program | 7,000.00 | 7,000.00 | 0.00 |
| A 2610.4470-09-2611 | Maint/Repair Equipment Districtwide | Program | 7,500.00 | 6,000.00 | -1,500.00 |
| A 2610.4510-09-2611 | Dues/Fees Districtwide | Program | 675.00 | 0.00 | -675.00 |
| A 2610.4580-09-2611 | Photocopy Rental -Technology/IMC | Program | 2,200.00 | 0.00 | -2,200.00 |
| A 2610.4910-34-2611 | BOCES Services TV and Equipment Repair | Program | 2,000.00 | 0.00 | -2,000.00 |
| A 2610.5010-07-2611 | Supplies and Materials Tech. Department | Program | 3,000.00 | 5,000.00 | 2,000.00 |
| A 2610.5030-09-2611 | Supplies AV Districtwide | Program | 11,000.00 | 6,000.00 | -5,000.00 |
| A 2610.5040-01-2611 | Supplies AV Standard Senior High School | Program | 0.00 | 100.00 | 100.00 |
| A 2610.5040-02-2611 | Supplies AV Standard Middle School | Program | 0.00 | 102.00 | 102.00 |
| A 2610.5040-03-2611 | Supplies AV Standard Cherry Ave Elem Sch | Program | 0.00 | 808.00 | 808.00 |
| A 2610.5040-09-2611 | Supplies AV Standard Districtwide | Program | 1,960.00 | 1,511.00 | -449.00 |
| A 2610.5150-09-2611 | Supplies ID Pictures Districtwide | Program | 500.00 | 2,000.00 | 1,500.00 |
| A 2610.5160-09-2611 | Supplies TV Districtwide | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2610.5170-09-2611 | AV Loan Program Districtwide | Program | 500.00 | 500.00 | 0.00 |
| Instructional Materials AV | | | 306,266.00 | 309,824.00 | 3,558.00 |
| A 2610.1500-01-2615 | Salaries Cert. Salaries | Program | 146,745.00 | 151,062.00 | 4,317.00 |
| A 2610.1500-02-2615 | Salaries Cert. Salaries | Program | 138,681.00 | 142,861.00 | 4,180.00 |
| A 2610.1500-03-2615 | Salaries Cert. Salaries | Program | 130,998.00 | 135,047.50 | 4,049.50 |
| A 2610.1500-05-2615 | Salaries Cert. Salaries | Program | 137,617.00 | 141,779.00 | 4,162.00 |
| A 2610.1500-06-2615 | Salaries Cert. Salaries | Program | 78,909.00 | 86,649.00 | 7,740.00 |
| A 2610.1660-98-2615 | Sal. Non-cert. Hrly Subs Salaries | Program | 3,000.00 | 0.00 | -3,000.00 |
| A 2610.4910-39-2615 | BOCES Services Library Service Online | Program | 63,000.00 | 48,200.00 | -14,800.00 |
| A 2610.5010-01-2615 | Supplies and Materials Senior High School | Program | 2,000.00 | 2,000.00 | 0.00 |
| A 2610.5010-02-2615 | Supplies and Materials Middle School | Program | 1,800.00 | 1,800.00 | 0.00 |
| A 2610.5010-03-2615 | Supplies and Materials Cherry Ave Elem Sch | Program | 1,700.00 | 1,700.00 | 0.00 |
| A 2610.5010-05-2615 | Supplies and Materials Lincoln Ave Elem Sch | Program | 2,500.00 | 2,500.00 | 0.00 |
| A 2610.5010-06-2615 | Supplies and Materials Sunrise Drive Elem Sch | Program | 1,575.00 | 1,575.00 | 0.00 |
| A 2610.5050-01-2615 | Periodicals Senior High School | Program | 900.00 | 800.00 | -100.00 |
| A 2610.5050-02-2615 | Periodicals Middle School | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2610.5050-03-2615 | Periodicals Cherry Ave Elem Sch | Program | 825.00 | 825.00 | 0.00 |
| A 2610.5050-05-2615 | Periodicals Lincoln Ave Elem Sch | Program | 1,900.00 | 2,000.00 | 100.00 |
| A 2610.5050-06-2615 | Periodicals Sunrise Drive Elem Sch | Program | 840.00 | 840.00 | 0.00 |
| A 2610.5060-01-2615 | Library Books Senior High School | Program | 17,000.00 | 15,000.00 | -2,000.00 |
| A 2610.5060-02-2615 | Library Books Middle School | Program | 14,000.00 | 13,000.00 | -1,000.00 |
| A 2610.5060-03-2615 | Library Books Cherry Ave Elem Sch | Program | 13,000.00 | 13,000.00 | 0.00 |
| A 2610.5060-05-2615 | Library Books Lincoln Ave Elem Sch | Program | 15,000.00 | 13,000.00 | -2,000.00 |
| A 2610.5060-06-2615 | Library Books Sunrise Drive Elem Sch | Program | 14,000.00 | 13,000.00 | -1,000.00 |
| Library | | | 786,990.00 | 787,638.50 | 648.50 |
| A 2620.4910-09-0000 | BOCES Services Instructional Media | Program | 0.00 | 2,575.00 | 2,575.00 |
| A 2630.1600-98-0000 | Salaries Non-cert. Salaries | Program | 221,644.00 | 231,882.00 | 10,238.00 |
| A 2630.1630-98-0000 | Sal. Non-cert. OT Salaries | Program | 8,500.00 | 4,000.00 | -4,500.00 |
| A 2630.2210-09-0000 | Equipment Computer Instr Districtwide | Program | 10,000.00 | 8,000.00 | -2,000.00 |
| A 2630.2410-09-0000 | Equipment Districtwide | Program | 10,000.00 | 39,935.00 | 29,935.00 |

SAYVILLE PUBLIC SCHOOLS

2024-25 Three-Part Component Budget

| | | | Budget | Proposed Budget | |
|----------------------------------|---|-----------|---------------------|---------------------|--------------------|
| | | | 2023-24yr | 2024-25yr | Dollar Difference |
| Account | Account Description | Component | | | |
| A 2630.2470-09-0000 | Equipment Computer Related Districtwide | Program | 2,000.00 | 1,200.00 | -800.00 |
| A 2630.4440-09-0000 | Other Professional Service Districtwide | Program | 462,442.00 | 559,812.00 | 97,370.00 |
| A 2630.4450-09-0000 | Travel Districtwide | Program | 2,500.00 | 3,600.00 | 1,100.00 |
| A 2630.4470-09-0000 | Maint/Repair Equipment Computer Equip/Repair | Program | 17,000.00 | 25,300.00 | 8,300.00 |
| A 2630.4910-55-0000 | BOCES Services Computer Lab 3 | Program | 1,652,532.00 | 1,608,935.00 | -43,597.00 |
| A 2630.5010-09-0000 | Supplies and Materials Districtwide | Program | 10,000.00 | 15,000.00 | 5,000.00 |
| A 2630.5090-01-0000 | Supplies Computer Instr Soft Senior High School | Program | 0.00 | 45,212.00 | 45,212.00 |
| A 2630.5090-09-0000 | Supplies Computer Instr Soft Districtwide | Program | 450,351.00 | 538,976.00 | 88,625.00 |
| A 2630.5130-09-0000 | Supplies Computer Related Districtwide | Program | 164,200.00 | 153,125.00 | -11,075.00 |
| Computer Instruction K-12 | | | 3,011,169.00 | 3,237,552.00 | 226,383.00 |
| A 2805.1600-01-0000 | Salaries Non-cert. Salaries | Program | 65,684.00 | 66,813.00 | 1,129.00 |
| A 2805.1630-98-0000 | Sal. Non-cert. OT Salaries | Program | 1,000.00 | 0.00 | -1,000.00 |
| A 2805.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries | Program | 3,000.00 | 0.00 | -3,000.00 |
| A 2805.1780-01-0000 | Sal. Non-cert. Attend Aides Salaries | Program | 16,421.00 | 16,750.00 | 329.00 |
| A 2805.1780-02-0000 | Sal. Non-cert. Attend Aides Salaries | Program | 16,421.00 | 16,750.00 | 329.00 |
| A 2805.1780-03-0000 | Sal. Non-cert. Attend Aides Salaries | Program | 16,421.00 | 16,750.00 | 329.00 |
| A 2805.1780-05-0000 | Sal. Non-cert. Attend Aides Salaries | Program | 18,837.00 | 19,110.00 | 273.00 |
| A 2805.1780-06-0000 | Sal. Non-cert. Attend Aides Salaries | Program | 16,421.00 | 16,750.00 | 329.00 |
| A 2805.1790-01-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 800.00 | 0.00 | -800.00 |
| A 2805.1790-02-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 800.00 | 0.00 | -800.00 |
| A 2805.1790-03-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 450.00 | 0.00 | -450.00 |
| A 2805.1790-05-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 450.00 | 0.00 | -450.00 |
| A 2805.1790-06-0000 | Sal. Non-cert. Aides Subs Salaries | Program | 450.00 | 0.00 | -450.00 |
| A 2805.5010-09-0000 | Supplies and Materials Districtwide | Program | 1,544.00 | 1,621.00 | 77.00 |
| Attendance, K-12 | | | 158,699.00 | 154,544.00 | -4,155.00 |
| A 2810.1500-01-0000 | Salaries Cert. Sec-Guidance | Program | 554,241.00 | 488,192.50 | -66,048.50 |
| A 2810.1500-02-0000 | Salaries Cert. Sec-Guidance | Program | 408,486.00 | 338,217.50 | -70,268.50 |
| A 2810.1530-01-0000 | Sal. Cert. Summer Salaries | Program | 8,168.00 | 8,200.00 | 32.00 |
| A 2810.1530-02-0000 | Sal. Cert. Summer Salaries | Program | 6,150.00 | 6,200.00 | 50.00 |
| A 2810.1590-01-0000 | Sal. Cert. Other Salaries | Program | 13,500.00 | 13,500.00 | 0.00 |
| A 2810.1590-02-0000 | Sal. Cert. Other Salaries | Program | 9,850.00 | 10,000.00 | 150.00 |
| A 2810.1600-01-0000 | Salaries Non-cert. Salaries | Program | 144,881.00 | 149,491.82 | 4,610.82 |
| A 2810.1600-02-0000 | Salaries Non-cert. Salaries | Program | 80,715.00 | 0.00 | -80,715.00 |
| A 2810.1660-01-0000 | Sal. Non-cert. Hrly Subs Salaries | Program | 3,350.00 | 0.00 | -3,350.00 |
| A 2810.1660-02-0000 | Sal. Non-cert. Hrly Subs Salaries | Program | 3,350.00 | 0.00 | -3,350.00 |
| A 2810.4390-01-0000 | Miscellaneous Expenses Senior High School | Program | 4,800.00 | 5,100.00 | 300.00 |
| A 2810.4450-09-0000 | Travel Districtwide | Program | 500.00 | 500.00 | 0.00 |
| A 2810.4510-01-0000 | Dues/Fees Senior High School | Program | 900.00 | 900.00 | 0.00 |
| A 2810.5010-01-0000 | Supplies and Materials Senior High School | Program | 4,200.00 | 4,200.00 | 0.00 |
| A 2810.5010-02-0000 | Supplies and Materials Middle School | Program | 2,250.00 | 2,250.00 | 0.00 |
| Guidance, 6-12 | | | 1,245,341.00 | 1,026,751.82 | -218,589.18 |
| A 2815.1600-01-0000 | Salaries Non-cert. Salaries | Program | 91,591.00 | 115,140.90 | 23,549.90 |
| A 2815.1600-02-0000 | Salaries Non-cert. Salaries | Program | 79,533.00 | 91,031.00 | 11,498.00 |
| A 2815.1600-03-0000 | Salaries Non-cert. Salaries | Program | 88,877.00 | 94,831.60 | 5,954.60 |
| A 2815.1600-05-0000 | Salaries Non-cert. Salaries | Program | 216,178.00 | 207,826.50 | -8,351.50 |
| A 2815.1600-06-0000 | Salaries Non-cert. Salaries | Program | 75,886.00 | 137,541.00 | 61,655.00 |
| A 2815.1600-11-0000 | Salaries Non-cert. West Sayville Christian | Program | 13,648.00 | 9,417.00 | -4,231.00 |
| A 2815.1630-01-0000 | Sal. Non-cert.- Summer Salaries/OT | Program | 4,500.00 | 10,000.00 | 5,500.00 |
| A 2815.1630-02-0000 | Sal. Non-cert.- Summer Salaries/OT | Program | 4,500.00 | 10,000.00 | 5,500.00 |
| A 2815.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries | Program | 17,000.00 | 0.00 | -17,000.00 |
| A 2815.1760-01-0000 | Salaries Non-cert.-Health Aides Salaries | Program | 21,742.00 | 22,178.00 | 436.00 |
| A 2815.1760-02-0000 | Salaries Non-cert.-Health Aides Salaries | Program | 21,742.00 | 22,178.00 | 436.00 |
| A 2815.4360-09-0000 | Health Contracts Districtwide | Program | 70,000.00 | 70,000.00 | 0.00 |
| A 2815.4390-09-0000 | Miscellaneous Expenses Districtwide | Program | 500.00 | 500.00 | 0.00 |
| A 2815.4450-09-0000 | Travel Districtwide | Program | 600.00 | 600.00 | 0.00 |
| A 2815.4470-09-0000 | Maint/Repair Equipment Districtwide | Program | 500.00 | 500.00 | 0.00 |
| A 2815.5010-01-0000 | Supplies and Materials Senior High School | Program | 900.00 | 600.00 | -300.00 |
| A 2815.5010-02-0000 | Supplies and Materials Middle School | Program | 690.00 | 700.00 | 10.00 |
| A 2815.5010-03-0000 | Supplies and Materials Cherry Ave Elem Sch | Program | 700.00 | 700.00 | 0.00 |
| A 2815.5010-05-0000 | Supplies and Materials Lincoln Ave Elem Sch | Program | 1,250.00 | 1,000.00 | -250.00 |
| A 2815.5010-06-0000 | Supplies and Materials Sunrise Drive Elem Sch | Program | 975.00 | 1,000.00 | 25.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|-------------------------------------|---|-----------|---------------------|------------------------------|-------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 2815.5010-09-0000 | Supplies and Materials Districtwide | Program | 4,600.00 | 4,000.00 | -600.00 |
| Health Services | | | 715,912.00 | 799,744.00 | 83,832.00 |
| A 2815.5010-09-2816 | Supplies and Materials Districtwide | Program | 14,760.00 | 52,000.00 | 37,240.00 |
| Diagnostic Screening | | | 14,760.00 | 52,000.00 | 37,240.00 |
| A 2820.1500-01-0000 | Salaries Cert. Sec- Psychologist | Program | 155,573.00 | 175,965.20 | 20,392.20 |
| A 2820.1500-02-0000 | Salaries Cert. Sec-Psychologist | Program | 152,926.00 | 173,273.20 | 20,347.20 |
| A 2820.1500-03-0000 | Salaries Cert. Salaries | Program | 103,787.00 | 124,965.20 | 21,178.20 |
| A 2820.1500-05-0000 | Salaries Cert. Salaries | Program | 151,093.00 | 171,409.20 | 20,316.20 |
| A 2820.1500-06-0000 | Salaries Cert. Salaries | Program | 136,380.00 | 158,112.70 | 21,732.70 |
| A 2820.1500-98-0000 | Salaries Cert. Salaries | Program | 0.00 | 85,159.00 | 85,159.00 |
| A 2820.4450-09-0000 | Travel Districtwide | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2820.5010-01-0000 | Supplies and Materials Senior High School | Program | 700.00 | 700.00 | 0.00 |
| A 2820.5010-02-0000 | Supplies and Materials Middle School | Program | 600.00 | 600.00 | 0.00 |
| A 2820.5010-03-0000 | Supplies and Materials Cherry Ave Elem Sch | Program | 500.00 | 500.00 | 0.00 |
| A 2820.5010-05-0000 | Supplies and Materials Lincoln Ave Elem Sch | Program | 550.00 | 550.00 | 0.00 |
| A 2820.5010-06-0000 | Supplies and Materials Sunrise Drive Elem Sch | Program | 550.00 | 550.00 | 0.00 |
| A 2820.5010-09-0000 | Supplies and Materials Districtwide | Program | 3,500.00 | 3,500.00 | 0.00 |
| Psychological Services, K-12 | | | 707,159.00 | 896,284.50 | 189,125.50 |
| A 2825.1500-01-0000 | Salaries Cert. Salaries | Program | 145,240.00 | 160,502.00 | 15,262.00 |
| A 2825.1500-02-0000 | Salaries Cert. Salaries | Program | 252,854.00 | 262,463.00 | 9,609.00 |
| A 2825.1500-03-0000 | Salaries Cert. Salaries | Program | 101,209.00 | 109,419.00 | 8,210.00 |
| A 2825.1500-05-0000 | Salaries Cert. Salaries | Program | 135,097.00 | 139,216.00 | 4,119.00 |
| A 2825.1500-06-0000 | Salaries Cert. Salaries | Program | 97,207.00 | 102,348.00 | 5,141.00 |
| A 2825.4450-09-0000 | Travel Districtwide | Program | 900.00 | 900.00 | 0.00 |
| A 2825.5010-09-0000 | Supplies and Materials Districtwide | Program | 900.00 | 900.00 | 0.00 |
| Social Work Services | | | 733,407.00 | 775,748.00 | 42,341.00 |
| A 2850.1500-01-0000 | Salaries Cert. Salaries | Program | 199,402.00 | 225,500.00 | 26,098.00 |
| A 2850.1500-02-0000 | Salaries Cert. Salaries | Program | 84,879.00 | 88,500.00 | 3,621.00 |
| A 2850.1500-03-0000 | Salaries Cert. Salaries | Program | 15,892.00 | 16,000.00 | 108.00 |
| A 2850.1500-05-0000 | Salaries Cert. Salaries | Program | 15,892.00 | 16,000.00 | 108.00 |
| A 2850.1500-06-0000 | Salaries Cert. Salaries | Program | 15,892.00 | 16,000.00 | 108.00 |
| A 2850.1500-98-0000 | Salaries Cert. Salaries | Program | 54,187.00 | 54,000.00 | -187.00 |
| A 2850.1550-01-0000 | Sal. Cert. Hrly Salaries | Program | 25,000.00 | 30,000.00 | 5,000.00 |
| A 2850.1550-02-0000 | Sal. Cert. Hrly Salaries | Program | 25,000.00 | 30,000.00 | 5,000.00 |
| A 2850.1550-03-0000 | Sal. Cert. Hrly Salaries | Program | 12,000.00 | 5,000.00 | -7,000.00 |
| A 2850.1550-05-0000 | Sal. Cert. Hrly Salaries | Program | 12,000.00 | 5,000.00 | -7,000.00 |
| A 2850.1550-06-0000 | Sal. Cert. Hrly Salaries | Program | 12,000.00 | 5,000.00 | -7,000.00 |
| A 2850.1600-01-0000 | Salaries Non-cert. Salaries | Program | 1,000.00 | 0.00 | -1,000.00 |
| A 2850.1600-02-0000 | Salaries Non-cert. Salaries | Program | 1,000.00 | 0.00 | -1,000.00 |
| A 2850.1600-05-0000 | Salaries Non-cert. Salaries | Program | 0.00 | 3,100.00 | 3,100.00 |
| A 2850.1650-98-0000 | Sal. Non-cert. Hrly Salaries | Program | 1,000.00 | 0.00 | -1,000.00 |
| A 2850.4180-01-0000 | Drama Senior High School | Program | 3,000.00 | 4,000.00 | 1,000.00 |
| A 2850.4190-01-0000 | Musical Senior High School | Program | 12,000.00 | 12,500.00 | 500.00 |
| A 2850.4190-02-0000 | Musical Middle School | Program | 7,000.00 | 10,000.00 | 3,000.00 |
| A 2850.4191-09-0000 | Music Uniforms Senior High School | Program | 2,000.00 | 2,000.00 | 0.00 |
| A 2850.4200-01-0000 | Publications Senior High School | Program | 11,000.00 | 11,000.00 | 0.00 |
| A 2850.4440-09-0000 | Other Professional Service Districtwide | Program | 4,000.00 | 0.00 | -4,000.00 |
| Co-Curricular Activities | | | 514,144.00 | 533,600.00 | 19,456.00 |
| A 2855.1500-01-2856 | Salaries Cert. Salaries | Program | 549,141.00 | 548,738.00 | -403.00 |
| A 2855.1500-02-2856 | Salaries Cert. Salaries | Program | 188,249.00 | 181,544.00 | -6,705.00 |
| A 2855.1501-98-2856 | Salaries Cert.-Playoffs | Program | 40,000.00 | 40,000.00 | 0.00 |
| A 2855.1550-98-2856 | Sal. Cert. Hrly Salaries | Program | 44,179.00 | 45,000.00 | 821.00 |
| A 2855.1600-98-2856 | Salaries Non-cert. Salaries | Program | 126,138.00 | 130,175.99 | 4,037.99 |
| A 2855.1630-98-2856 | Sal. Non-cert. OT Salaries | Program | 3,000.00 | 0.00 | -3,000.00 |
| A 2855.1650-98-2856 | Sal. Non-cert. Hrly Salaries | Program | 45,000.00 | 54,866.00 | 9,866.00 |
| A 2855.2410-09-2856 | Equipment Districtwide | Program | 13,000.00 | 30,000.00 | 17,000.00 |
| A 2855.2410-63-2856 | Equipment Football | Program | 3,000.00 | 0.00 | -3,000.00 |
| A 2855.2410-64-2856 | Equipment B. Soccer | Program | 11,000.00 | 0.00 | -11,000.00 |
| A 2855.2410-67-2856 | Equipment B. Basketball | Program | 12,000.00 | 0.00 | -12,000.00 |
| A 2855.4450-09-2856 | Travel Districtwide | Program | 6,000.00 | 7,000.00 | 1,000.00 |
| A 2855.4470-09-2856 | Maint/Repair Equipment Districtwide | Program | 21,000.00 | 25,000.00 | 4,000.00 |

SAYVILLE PUBLIC SCHOOLS

2024-25 Three-Part Component Budget

| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
|---------------------|--|------------------|-----------------------------|--------------------------------------|--------------------------|
| A 2855.4490-09-2856 | Assemblies & Awards Districtwide | Program | 19,000.00 | 25,000.00 | 6,000.00 |
| A 2855.4510-09-2856 | Dues/Fees Districtwide | Program | 48,500.00 | 60,000.00 | 11,500.00 |
| A 2855.4510-62-2856 | Dues/Fees Cross Country | Program | 1,200.00 | 1,500.00 | 300.00 |
| A 2855.4510-64-2856 | Dues/Fees B. Soccer | Program | 0.00 | 500.00 | 500.00 |
| A 2855.4510-65-2856 | Dues/Fees Wrestling | Program | 2,600.00 | 3,000.00 | 400.00 |
| A 2855.4510-66-2856 | Dues/Fees Bowling | Program | 5,000.00 | 6,000.00 | 1,000.00 |
| A 2855.4510-68-2856 | Dues/Fees Baseball | Program | 0.00 | 500.00 | 500.00 |
| A 2855.4510-70-2856 | Dues/Fees Golf | Program | 4,000.00 | 5,000.00 | 1,000.00 |
| A 2855.4510-71-2856 | Dues/Fees B. Track | Program | 1,200.00 | 2,000.00 | 800.00 |
| A 2855.4510-72-2856 | Dues/Fees Cheerleaders | Program | 500.00 | 1,500.00 | 1,000.00 |
| A 2855.4510-73-2856 | Dues/Fees B. Volleyball | Program | 500.00 | 1,000.00 | 500.00 |
| A 2855.4510-74-2856 | Dues/Fees B. Swimming | Program | 300.00 | 500.00 | 200.00 |
| A 2855.4510-75-2856 | Dues/Fees G. Swimming | Program | 300.00 | 600.00 | 300.00 |
| A 2855.4510-76-2856 | Dues/Fees Fencing | Program | 800.00 | 1,200.00 | 400.00 |
| A 2855.4510-79-2856 | Dues/Fees B. Lacrosse | Program | 0.00 | 500.00 | 500.00 |
| A 2855.4510-80-2856 | Dues/Fees G. Lacrosse | Program | 0.00 | 500.00 | 500.00 |
| A 2855.4510-81-2856 | Dues/Fees G. Soccer | Program | 0.00 | 500.00 | 500.00 |
| A 2855.4510-83-2856 | Dues/Fees G. Volleyball | Program | 600.00 | 1,200.00 | 600.00 |
| A 2855.4510-84-2856 | Dues/Fees G. Basketball | Program | 0.00 | 500.00 | 500.00 |
| A 2855.4510-86-2856 | Dues/Fees Softball | Program | 0.00 | 500.00 | 500.00 |
| A 2855.4510-87-2856 | Dues/Fees G. Track | Program | 3,200.00 | 3,000.00 | -200.00 |
| A 2855.4510-89-2856 | Dues/Fees G. Golf | Program | 4,000.00 | 4,000.00 | 0.00 |
| A 2855.4520-09-2856 | Officials Fees Districtwide | Program | 102,902.00 | 111,000.00 | 8,098.00 |
| A 2855.4580-09-2856 | Photocopy Rental | Program | 3,000.00 | 0.00 | -3,000.00 |
| A 2855.5010-09-2856 | Supplies and Materials Districtwide | Program | 4,920.00 | 4,500.00 | -420.00 |
| A 2855.5010-60-2856 | Supplies and Materials First Aid | Program | 3,150.00 | 3,000.00 | -150.00 |
| A 2855.5010-62-2856 | Supplies and Materials Cross Country | Program | 1,500.00 | 1,000.00 | -500.00 |
| A 2855.5010-63-2856 | Supplies and Materials Football | Program | 14,500.00 | 30,000.00 | 15,500.00 |
| A 2855.5010-64-2856 | Supplies and Materials B. Soccer | Program | 3,000.00 | 3,000.00 | 0.00 |
| A 2855.5010-65-2856 | Supplies and Materials Wrestling | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5010-66-2856 | Supplies and Materials Bowling | Program | 465.00 | 500.00 | 35.00 |
| A 2855.5010-67-2856 | Supplies and Materials B. Basketball | Program | 1,200.00 | 1,500.00 | 300.00 |
| A 2855.5010-68-2856 | Supplies and Materials Baseball | Program | 6,000.00 | 6,500.00 | 500.00 |
| A 2855.5010-69-2856 | Supplies and Materials B. Tennis | Program | 1,825.00 | 1,600.00 | -225.00 |
| A 2855.5010-70-2856 | Supplies and Materials Golf | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5010-71-2856 | Supplies and Materials B. Track | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5010-72-2856 | Supplies and Materials Cheerleaders | Program | 2,000.00 | 2,000.00 | 0.00 |
| A 2855.5010-73-2856 | Supplies and Materials B. Volleyball | Program | 2,151.00 | 1,000.00 | -1,151.00 |
| A 2855.5010-74-2856 | Supplies and Materials B. Swimming | Program | 1,000.00 | 500.00 | -500.00 |
| A 2855.5010-75-2856 | Supplies and Materials G. Swimming | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5010-76-2856 | Supplies and Materials Fencing | Program | 1,500.00 | 1,500.00 | 0.00 |
| A 2855.5010-79-2856 | Supplies and Materials B. Lacrosse | Program | 3,500.00 | 4,000.00 | 500.00 |
| A 2855.5010-80-2856 | Supplies and Materials G. Lacrosse | Program | 2,000.00 | 1,500.00 | -500.00 |
| A 2855.5010-81-2856 | Supplies and Materials G. Soccer | Program | 3,000.00 | 1,500.00 | -1,500.00 |
| A 2855.5010-82-2856 | Supplies and Materials G. Field Hockey | Program | 1,310.00 | 1,000.00 | -310.00 |
| A 2855.5010-83-2856 | Supplies and Materials G. Volleyball | Program | 3,000.00 | 1,500.00 | -1,500.00 |
| A 2855.5010-84-2856 | Supplies and Materials G. Basketball | Program | 1,500.00 | 1,500.00 | 0.00 |
| A 2855.5010-86-2856 | Supplies and Materials G. Softball | Program | 3,500.00 | 3,500.00 | 0.00 |
| A 2855.5010-87-2856 | Supplies and Materials G. Track | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5010-88-2856 | Supplies and Materials G. Tennis | Program | 1,500.00 | 1,500.00 | 0.00 |
| A 2855.5010-89-2856 | Supplies and Materials G. Golf | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5190-09-2856 | Uniforms District Wide | Program | 5,000.00 | 5,000.00 | 0.00 |
| A 2855.5190-62-2856 | Uniforms Cross Country | Program | 3,500.00 | 1,000.00 | -2,500.00 |
| A 2855.5190-63-2856 | Uniforms Football | Program | 7,400.00 | 8,000.00 | 600.00 |
| A 2855.5190-64-2856 | Uniforms B. Soccer | Program | 3,500.00 | 7,000.00 | 3,500.00 |
| A 2855.5190-65-2856 | Uniforms Wrestling | Program | 5,500.00 | 3,000.00 | -2,500.00 |
| A 2855.5190-66-2856 | Uniforms Bowling | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5190-67-2856 | Uniforms B. Basketball | Program | 0.00 | 8,000.00 | 8,000.00 |
| A 2855.5190-68-2856 | Uniforms Baseball | Program | 4,000.00 | 4,000.00 | 0.00 |
| A 2855.5190-74-2856 | Uniforms B. Swimming | Program | 1,000.00 | 1,000.00 | 0.00 |
| A 2855.5190-75-2856 | Uniforms G. Swimming | Program | 1,000.00 | 1,500.00 | 500.00 |

| SAYVILLE PUBLIC SCHOOLS | | | | | |
|--|---|-----------|-----------------------|------------------------------|---------------------|
| 2024-25 Three-Part Component Budget | | | | | |
| Account | Account Description | Component | Budget 2023-24yr | Proposed Budget 2024-25yr | Dollar Difference |
| A 2855.5190-76-2856 | Uniforms Fencing | Program | 2,000.00 | 2,000.00 | 0.00 |
| A 2855.5190-79-2856 | Uniforms B. Lacrosse | Program | 1,500.00 | 1,500.00 | 0.00 |
| A 2855.5190-80-2856 | Uniforms G. Lacrosse | Program | 0.00 | 1,500.00 | 1,500.00 |
| A 2855.5190-81-2856 | Uniforms G. Soccer | Program | 0.00 | 1,000.00 | 1,000.00 |
| A 2855.5190-83-2856 | Uniforms G. Volleyball | Program | 0.00 | 5,000.00 | 5,000.00 |
| A 2855.5190-84-2856 | Uniforms G. Basketball | Program | 3,000.00 | 8,000.00 | 5,000.00 |
| A 2855.5190-86-2856 | Uniforms G. Softball | Program | 2,000.00 | 2,000.00 | 2,000.00 |
| Interscholastic Athletics | | | 1,366,230.00 | 1,431,423.99 | 65,193.99 |
| A 2857.1550-98-2856 | Sal. Cert. Hrly Salaries | Program | 14,800.00 | 14,800.00 | 0.00 |
| Intra-murals | | | 14,800.00 | 14,800.00 | 0.00 |
| A 5510.1600-98-0000 | Salaries Non-cert. Salaries | Program | 83,293.00 | 84,998.00 | 1,705.00 |
| A 5510.4910-44-0000 | BOCES Services Student Data Information | Program | 18,500.00 | 18,500.00 | 0.00 |
| A 5510.5010-09-0000 | Supplies and Materials Districtwide | Program | 1,800.00 | 1,800.00 | 0.00 |
| District Transportation Service | | | 103,593.00 | 105,298.00 | 1,705.00 |
| A 5540.4090-09-0000 | Regular Bus Service Districtwide | Program | 1,805,573.00 | 1,865,157.00 | 59,584.00 |
| A 5540.4100-09-0000 | Handicapped/Out of District Districtwide | Program | 2,456,923.00 | 2,338,000.00 | -118,923.00 |
| A 5540.4130-09-0000 | Music Competition Trips Districtwide | Program | 13,000.00 | 19,000.00 | 6,000.00 |
| A 5540.4140-01-0000 | Other Competition Trips Senior High School | Program | 17,500.00 | 42,500.00 | 25,000.00 |
| A 5540.4140-02-0000 | Other Competition Trips Middle School | Program | 5,300.00 | 5,300.00 | 0.00 |
| A 5540.4160-01-0000 | Other District Trips Senior High School | Program | 0.00 | 6,700.00 | 6,700.00 |
| A 5540.4160-89-0000 | Other District Trips Reserve | Program | 8,000.00 | 8,000.00 | 0.00 |
| A 5540.4170-09-0000 | Athletic Competition Trips Districtwide | Program | 296,790.00 | 328,250.00 | 31,460.00 |
| Contract Transportation | | | 4,603,086.00 | 4,612,907.00 | 9,821.00 |
| A 5550.4160-01-0000 | Other District Trips Senior High School | Program | 2,600.00 | 7,100.00 | 4,500.00 |
| Public Transportation | | | 2,600.00 | 7,100.00 | 4,500.00 |
| A 5581.4910-19-5582 | BOCES Services G & T/Alt Sch/Out Learn | Program | 17,000.00 | 17,000.00 | 0.00 |
| A 5581.4910-20-5582 | BOCES Services Spec Educ BOCES 2 | Program | 5,000.00 | 5,000.00 | 0.00 |
| BOCES Transportation Service | | | 22,000.00 | 22,000.00 | 0.00 |
| A 7140.1500-98-0000 | Salaries Cert. Salaries | Program | 10,758.00 | 10,782.00 | 24.00 |
| A 7140.1550-98-0000 | Sal. Cert. Hrly Salaries | Program | 59,000.00 | 59,000.00 | 0.00 |
| A 7140.1630-98-0000 | Sal. Non-cert. OT Salaries | Program | 5,500.00 | 5,500.00 | 0.00 |
| A 7140.1720-98-0000 | Sal. Non-cert. Lifeguard Salaries | Program | 36,900.00 | 37,000.00 | 100.00 |
| A 7140.4390-09-0000 | Miscellaneous Expenses Districtwide | Program | 350.00 | 350.00 | 0.00 |
| A 7140.4460-09-0000 | Postage Districtwide | Program | 3,000.00 | 3,000.00 | 0.00 |
| Community Recreation Pool | | | 115,508.00 | 115,632.00 | 124.00 |
| A 9010.8010-09-0000 | Employee Benefits Districtwide: ERS | Program | 533,457.00 | 721,194.00 | 187,737.00 |
| A 9020.8010-09-0000 | Employee Benefits Districtwide: TRS | Program | 3,670,082.00 | 3,670,600.00 | 518.00 |
| A 9030.8010-09-0000 | Employee Benefits Districtwide: FICA/Medicare | Program | 3,174,625.00 | 3,137,017.00 | -37,608.00 |
| A 9040.8010-09-0000 | Employee Benefits Districtwide: Workers' Comp. | Program | 159,144.00 | 159,152.00 | 8.00 |
| A 9050.8010-09-0000 | Employee Benefits Districtwide: Unemployment Insur. | Program | 40,188.00 | 40,190.00 | 2.00 |
| A 9055.8020-09-0000 | Employee Benefits - Program Districtwide: DBL | Program | 30,935.00 | 32,000.00 | 1,065.00 |
| A 9060.8010-09-9061 | Employee Benefits - Districtwide: Health Insur. | Program | 10,213,567.00 | 11,660,985.00 | 1,447,418.00 |
| A 9060.8020-09-9065 | Employee Benefits - Tea/Nurses: Trust Fund/Dental | Program | 434,000.00 | 434,000.00 | 0.00 |
| A 9060.8050-09-9061 | Medicare Retiree Reimb. Districtwide | Program | 1,168,481.00 | 1,109,573.00 | -58,908.00 |
| A 9060.8110-09-9061 | Declination Reimb. Districtwide | Program | 157,900.00 | 165,891.00 | 7,991.00 |
| Program Benefits | | | 19,582,379.00 | 21,130,602.00 | 1,548,223.00 |
| A 9901.9500-09-0000 | Transfer To Special Aid Fund | Program | 200,000.00 | 160,000.00 | -40,000.00 |
| Transfer to Special Aid Fund | | | 200,000.00 | 160,000.00 | -40,000.00 |
| Program Total | | | 75,598,106.00 | 76,698,186.26 | 1,100,080.26 |
| Grand Totals | | | 102,048,891.00 | 106,028,631.00 | 3,979,740.00 |