

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 1010.4390-09-0000	BOE Miscellaneous Expenses	Administrative:	7,437.00	8,570.00	15.235%	1,133.00
A 1010.4450-09-0000	BOE Travel Districtwide	Administrative:	8,000.00	8,000.00	0.000%	0.00
A 1010.4460-09-0000	BOE Mailing Postage	Administrative:	6,500.00	0.00	-100.000%	-6,500.00
A 1010.5010-09-0000	BOE Supplies and Materials	Administrative:	980.00	1,000.00	2.041%	20.00
A 1040.1600-98-0000	District Clerk/Records Mgmt Officer Stipends	Administrative:	18,067.00	18,790.00	4.002%	723.00
A 1040.4450-09-0000	District Clerk Travel	Administrative:	600.00	600.00	0.000%	0.00
A 1040.5010-09-0000	District Clerk Supplies and Materials	Administrative:	350.00	350.00	0.000%	0.00
A 1060.4390-09-0000	District Meeting/Budget Vote Misc Expenses	Administrative:	16,158.00	15,400.00	-4.691%	-758.00
A 1060.4460-09-0000	District Meeting/Budget Vote Postage	Administrative:	3,500.00	0.00	-100.000%	-3,500.00
A 1060.4480-09-0000	District Meeting/Budget Vote Machine Rentals	Administrative:	5,125.00	18,500.00	260.976%	13,375.00
A 1060.4910-39-0000	District Meeting/BudgetVote BOCES Services	Administrative:	28,760.00	32,267.00	12.194%	3,507.00
A 1060.5010-09-0000	District Meeting/Budget Vote Supplies	Administrative:	682.00	682.00	0.000%	0.00
A 1240.1500-98-0000	Superintendent Office - Certified Salaries	Administrative:	273,209.00	278,674.00	2.000%	5,465.00
A 1240.1502-98-0000	Superintendent Office - Car/Cell Phone Allowance	Administrative:	7,200.00	7,200.00	0.000%	0.00
A 1240.1590-98-0000	Superintendent Office - Other Salaries	Administrative:	13,600.00	13,600.00	0.000%	0.00
A 1240.1600-98-0000	Superintendent Office - Support Staff Salaries	Administrative:	94,811.00	78,262.00	-17.455%	-16,549.00
A 1240.1660-98-0000	Superintendent Office - Support Subs	Administrative:	0.00	2,000.00	0.000%	2,000.00
A 1240.4390-09-0000	Superintendent Office - Meeting Expenses	Administrative:	1,368.00	2,000.00	46.199%	632.00
A 1240.4450-09-0000	Superintendent Office - Travel	Administrative:	7,000.00	7,000.00	0.000%	0.00
A 1240.4510-09-0000	Superintendent Office - Dues/Fees	Administrative:	4,974.00	5,910.00	18.818%	936.00
A 1240.5010-09-0000	Superintendent Office - Supplies and Materials	Administrative:	1,980.00	1,955.00	-1.263%	-25.00
A 1310.1500-98-0000	Business Office - Certified Salaries	Administrative:	205,638.00	76,500.00	-62.799%	-129,138.00
A 1310.1590-98-0000	Business Office - Other Salaries	Administrative:	11,000.00	10,000.00	-9.091%	-1,000.00
A 1310.1600-98-0000	Business Office - Support Staff Salaries	Administrative:	650,949.00	721,449.00	10.830%	70,500.00
A 1310.1630-98-0000	Business Office - Support Overtime	Administrative:	25,000.00	20,000.00	-20.000%	-5,000.00
A 1310.1660-98-0000	Business Office - Support Subs	Administrative:	1,000.00	1,000.00	0.000%	0.00
A 1310.2410-09-0000	Business Office - Equipment	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 1310.4390-09-0000	Business Office - Miscellaneous Expenses	Administrative:	5,500.00	7,000.00	27.273%	1,500.00
A 1310.4440-09-0000	Business Office - Other Professional Service	Administrative:	105,439.00	91,000.00	-13.694%	-14,439.00
A 1310.4450-09-0000	Business Office - Travel	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 1310.4460-09-0000	Business Office - Postage	Administrative:	65,000.00	70,000.00	7.692%	5,000.00
A 1310.4470-09-0000	Business Office - Maint/Repair Equipment	Administrative:	1,500.00	1,500.00	0.000%	0.00
A 1310.4910-27-0000	Business Office - BOCES Services nVision	Administrative:	82,000.00	84,215.00	2.701%	2,215.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 1310.4910-35-0000	Business Office - BOCES Services Purchasing	Administrative:	4,500.00	11,916.00	164.800%	7,416.00
A 1310.4910-39-0000	Business Office - BOCES Services Miscellaneous	Administrative:	40,000.00	34,533.00	-13.668%	-5,467.00
A 1310.4910-54-0000	Business Office - Employee Assistance Program (EAP)	Administrative:	25,000.00	0.00	-100.000%	-25,000.00
A 1310.5010-09-0000	Business Office - Supplies and Materials	Administrative:	11,000.00	11,000.00	0.000%	0.00
A 1321.4420-09-0000	Auditing - District Auditors	Administrative:	97,320.00	102,500.00	5.323%	5,180.00
A 1325.1600-98-0000	Treasurer - Stipend	Administrative:	15,695.00	16,323.00	4.001%	628.00
A 1381.4080-09-0000	Fiscal Agent - Admin Charges Debt Service	Administrative:	2,500.00	0.00	-100.000%	-2,500.00
A 1420.4410-09-0000	Legal Services - Attorney Fees	Administrative:	73,000.00	73,000.00	0.000%	0.00
A 1430.1500-98-0000	Personnel - Certified Salaries	Administrative:	119,600.00	198,650.00	66.095%	79,050.00
A 1430.1590-98-0000	Personnel - Other Salaries	Administrative:	10,000.00	0.00	-100.000%	-10,000.00
A 1430.1600-98-0000	Personnel - Support Staff Salaries	Administrative:	155,024.00	160,788.00	3.718%	5,764.00
A 1430.1630-98-0000	Personnel - Support Overtime	Administrative:	678.00	10,000.00	1,374.926%	9,322.00
A 1430.1660-98-0000	Personnel - Support Subs	Administrative:	0.00	2,500.00	0.000%	2,500.00
A 1430.4390-09-0000	Personnel - Misc Expenses	Administrative:	2,542.00	4,925.00	93.745%	2,383.00
A 1430.4450-07-0000	Personnel - Travel Expenses	Administrative:	250.00	1,250.00	400.000%	1,000.00
A 1430.4910-28-0000	Personnel - BOCES Substitute Services	Administrative:	40,184.00	63,833.00	58.852%	23,649.00
A 1430.5010-09-0000	Personnel - Supplies and Materials	Administrative:	750.00	1,500.00	100.000%	750.00
A 1460.1650-98-0000	Records Management - Support Salaries	Administrative:	27,176.00	28,264.00	4.004%	1,088.00
A 1460.4440-09-0000	Records Management Other Professional Service	Administrative:	5,500.00	4,000.00	-27.273%	-1,500.00
A 1460.5010-09-0000	Records Management Supplies and Materials	Administrative:	3,975.00	3,000.00	-24.528%	-975.00
A 1480.4390-09-0000	Public Relations Miscellaneous Expenses	Administrative:	3,000.00	0.00	-100.000%	-3,000.00
A 1480.4910-25-0000	Public Relations BOCES Services	Administrative:	88,825.00	93,326.00	5.067%	4,501.00
A 1620.1600-98-0000	Custodial/Clerical/Supervisory Salaries District Office	Administrative:	165,075.00	0.00	-100.000%	-165,075.00
A 1670.1600-98-0000	Central Printing Staff Salaries	Administrative:	87,200.00	90,530.00	3.819%	3,330.00
A 1670.1630-98-0000	Central Printing Staff Overtime	Administrative:	8,000.00	8,000.00	0.000%	0.00
A 1670.1660-98-0000	Central Printing Staff Substitutes	Administrative:	1,000.00	1,000.00	0.000%	0.00
A 1670.2410-09-0000	Printing Equipment Districtwide	Administrative:	4,500.00	0.00	-100.000%	-4,500.00
A 1670.4470-09-0000	Maint/Repair Printing Equipment Districtwide	Administrative:	5,500.00	5,500.00	0.000%	0.00
A 1670.4580-09-0000	Photocopy Rental Districtwide	Administrative:	46,000.00	52,000.00	13.043%	6,000.00
A 1670.5010-09-0000	Printing/Copying Supplies and Materials Districtwide	Administrative:	6,100.00	6,100.00	0.000%	0.00
A 1670.5070-09-0000	Supplies Photocopying Districtwide	Administrative:	22,000.00	28,000.00	27.273%	6,000.00
A 1680.4910-09-0000	BOCES Services Central Data Processing	Administrative:	32,000.00	26,453.00	-17.334%	-5,547.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 1910.4070-09-0000	General/Liability Insurance Districtwide	Administrative:	801,000.00	827,701.00	3.333%	26,701.00
A 1920.4510-09-0000	Dues/Fees Districtwide	Administrative:	24,694.00	24,694.00	0.000%	0.00
A 1981.4910-09-0000	BOCES Administrative Costs	Administrative:	360,000.00	365,765.00	1.601%	5,765.00
A 1983.4910-09-0000	BOCES Capital Expenses	Administrative:	137,000.00	137,240.00	0.175%	240.00
A 2010.1500-98-2012	Curriculum & Instruction Certified Salaries	Administrative:	191,032.00	218,516.00	14.387%	27,484.00
A 2010.1500-98-2013	Pupil Personnel Cerified Salaries	Administrative:	103,475.00	123,026.00	18.894%	19,551.00
A 2010.1590-98-2012	Curriculum & Instruction Other Salaries	Administrative:	9,000.00	9,000.00	0.000%	0.00
A 2010.1600-98-2012	Curriculum & Instruction Clerical Salaries	Administrative:	56,802.00	59,930.00	5.507%	3,128.00
A 2010.1600-98-2013	Pupil Personnel Clerical Salaries	Administrative:	49,003.00	51,580.00	5.259%	2,577.00
A 2010.1630-98-2013	Pupil Personnel Clerical Overtime	Administrative:	0.00	4,000.00	0.000%	4,000.00
A 2010.4390-09-2012	C&I Meeting Expenses & Competition Fees Districtwide	Administrative:	1,800.00	6,030.00	235.000%	4,230.00
A 2010.4450-09-2012	C&I Travel Districtwide	Administrative:	0.00	2,000.00	0.000%	2,000.00
A 2010.4450-09-2013	PPS Travel Districtwide	Administrative:	1,000.00	1,000.00	0.000%	0.00
A 2010.4910-09-0000	BOCES Services Curriculum Development	Administrative:	22,000.00	16,887.00	-23.241%	-5,113.00
A 2010.5010-07-2012	C&I Supplies and Materials Administration Bldg	Administrative:	1,500.00	2,500.00	66.667%	1,000.00
A 2010.5010-09-2012	C&I Supplies and Materials Districtwide	Administrative:	1,000.00	4,000.00	300.000%	3,000.00
A 2010.5010-09-2013	PPS Supplies and Materials Districtwide	Administrative:	15,000.00	15,000.00	0.000%	0.00
A 2020.1500-01-0000	Administrative Salaries - High School	Administrative:	780,194.00	809,476.00	3.753%	29,282.00
A 2020.1500-02-0000	Administrative Salaries - Middle School	Administrative:	429,047.00	443,154.00	3.288%	14,107.00
A 2020.1500-03-0000	Administrative Salaries - Cherry Elementary	Administrative:	222,674.00	226,793.00	1.850%	4,119.00
A 2020.1500-05-0000	Administrative Salaries - Lincoln Elementary	Administrative:	175,963.00	202,374.00	15.009%	26,411.00
A 2020.1500-06-0000	Administrative Salaries - Sunrise Elementary	Administrative:	217,229.00	224,353.00	3.279%	7,124.00
A 2020.1600-01-0000	Clerical Salaries - High School	Administrative:	189,378.00	184,455.00	-2.600%	-4,923.00
A 2020.1600-02-0000	Clerical Salaries - Middle School	Administrative:	181,015.00	189,617.00	4.752%	8,602.00
A 2020.1600-03-0000	Clerical Salaries - Cherry Elementary	Administrative:	125,420.00	130,556.00	4.095%	5,136.00
A 2020.1600-05-0000	Clerical Salaries - Lincoln Elementary	Administrative:	134,659.00	132,055.00	-1.934%	-2,604.00
A 2020.1600-06-0000	Clerical Salaries - Sunrise Elementary	Administrative:	153,165.00	157,830.00	3.046%	4,665.00
A 2020.1630-01-0000	Clerical Overtime - High School	Administrative:	0.00	5,000.00	0.000%	5,000.00
A 2020.1630-02-0000	Clerical Overtime - Middle School	Administrative:	0.00	3,000.00	0.000%	3,000.00
A 2020.1630-03-0000	Clerical Overtime - Cherry Elementary	Administrative:	1,900.00	3,000.00	57.895%	1,100.00
A 2020.1630-05-0000	Clerical Overtime - Lincoln Elementary	Administrative:	2,800.00	3,000.00	7.143%	200.00
A 2020.1630-06-0000	Clerical Overtime - Sunrise Elementary	Administrative:	0.00	3,000.00	0.000%	3,000.00
A 2020.1660-01-0000	Clerical Substitute Salaries - High School	Administrative:	0.00	2,000.00	0.000%	2,000.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2020.1660-02-0000	Clerical Substitute Salaries - Middle School	Administrative:	0.00	2,000.00	0.000%	2,000.00
A 2020.1660-03-0000	Clerical Substitute Salaries - Cherry Elementary	Administrative:	3,500.00	3,500.00	0.000%	0.00
A 2020.1660-05-0000	Clerical Substitute Salaries - Lincoln Elementary	Administrative:	0.00	1,000.00	0.000%	1,000.00
A 2020.1660-06-0000	Clerical Substitute Salaries - Sunrise Elementary	Administrative:	0.00	2,000.00	0.000%	2,000.00
A 2020.4390-01-0000	Miscellaneous Expenses Senior High School	Administrative:	8,410.00	9,560.00	13.674%	1,150.00
A 2020.4390-02-0000	Miscellaneous Expenses Middle School	Administrative:	3,000.00	3,000.00	0.000%	0.00
A 2020.4391-05-0000	Site Based Team Lincoln Ave Elem Sch	Administrative:	0.00	500.00	0.000%	500.00
A 2020.4450-01-0000	Travel Senior High School	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 2020.4450-02-0000	Travel Middle School	Administrative:	2,800.00	2,800.00	0.000%	0.00
A 2020.4450-03-0000	Travel Cherry Elementary	Administrative:	1,000.00	1,000.00	0.000%	0.00
A 2020.4450-05-0000	Travel Lincoln Elementary	Administrative:	1,000.00	1,200.00	20.000%	200.00
A 2020.4450-06-0000	Travel Sunrise Elementary	Administrative:	1,000.00	1,200.00	20.000%	200.00
A 2020.4460-03-0000	Postage Cherry Ave Elem Sch	Administrative:	2,700.00	0.00	-100.000%	-2,700.00
A 2020.4460-05-0000	Postage Lincoln Ave Elem Sch	Administrative:	2,700.00	0.00	-100.000%	-2,700.00
A 2020.4470-01-0000	Maint/Repair Equipment Senior High School	Administrative:	2,040.00	2,040.00	0.000%	0.00
A 2020.4470-02-0000	Maint/Repair Equipment Middle School	Administrative:	180.00	180.00	0.000%	0.00
A 2020.4470-03-0000	Maint/Repair Equipment Cherry Ave Elem Sch	Administrative:	100.00	100.00	0.000%	0.00
A 2020.4580-01-0000	Photocopy Rental Senior High School	Administrative:	50,000.00	50,000.00	0.000%	0.00
A 2020.4580-02-0000	Photocopy Rental Middle School	Administrative:	30,000.00	25,000.00	-16.667%	-5,000.00
A 2020.4580-03-0000	Photocopy Rental Cherry Ave Elem Sch	Administrative:	17,000.00	17,000.00	0.000%	0.00
A 2020.4580-05-0000	Photocopy Rental Lincoln Ave Elem Sch	Administrative:	16,000.00	16,000.00	0.000%	0.00
A 2020.4580-06-0000	Photocopy Rental Sunrise Drive Elem Sch	Administrative:	17,000.00	17,000.00	0.000%	0.00
A 2020.4910-38-0000	BOCES Services Test Scoring	Administrative:	70,000.00	96,122.00	37.317%	26,122.00
A 2020.4910-44-0000	BOCES Services Student Data Information	Administrative:	253,035.00	45,334.00	-82.084%	-207,701.00
A 2020.5010-01-0000	Supplies and Materials Senior High School	Administrative:	8,050.00	13,350.00	65.839%	5,300.00
A 2020.5010-02-0000	Supplies and Materials Middle School	Administrative:	3,500.00	3,500.00	0.000%	0.00
A 2020.5010-03-0000	Supplies and Materials Cherry Ave Elem Sch	Administrative:	5,640.00	11,240.00	99.291%	5,600.00
A 2020.5010-05-0000	Supplies and Materials Lincoln Ave Elem Sch	Administrative:	1,450.00	1,450.00	0.000%	0.00
A 2020.5010-06-0000	Supplies and Materials Sunrise Drive Elem Sch	Administrative:	7,208.00	5,400.00	-25.083%	-1,808.00
A 2020.5070-01-0000	Supplies Photocopying Senior High School	Administrative:	2,600.00	2,600.00	0.000%	0.00
A 2020.5070-02-0000	Supplies Photocopying Middle School	Administrative:	1,200.00	1,200.00	0.000%	0.00
A 2020.5070-03-0000	Supplies Photocopying Cherry Ave Elem Sch	Administrative:	500.00	500.00	0.000%	0.00
A 2020.5070-05-0000	Supplies Photocopying Lincoln Ave Elem Sch	Administrative:	2,240.00	2,240.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2020.5070-06-0000	Supplies Photocopying Sunrise Drive Elem Sch	Administrative:	1,000.00	1,000.00	0.000%	0.00
A 2040.1500-98-3035	Adult Ed Coordinator Salaries	Administrative:	11,088.00	12,000.00	8.225%	912.00
A 2040.1660-98-3035	Adult Ed Substitute/Part Time Salaries	Administrative:	3,900.00	3,900.00	0.000%	0.00
A 2040.4390-09-3035	Adult Ed Miscellaneous Expenses Districtwide	Administrative:	1,000.00	0.00	-100.000%	-1,000.00
A 2040.4460-09-3035	Adult Ed Postage	Administrative:	2,000.00	0.00	-100.000%	-2,000.00
A 2040.4460-09-4037	Summer Program Postage	Administrative:	2,000.00	0.00	-100.000%	-2,000.00
A 9010.8010-09-0000	Employee Retirement System (ERS) Employer Contributions	Administrative:	330,600.00	330,600.00	0.000%	0.00
A 9020.8010-09-0000	Teacher Retirement System (TRS) Employer Contributions	Administrative:	323,548.00	250,000.00	-22.732%	-73,548.00
A 9030.8010-09-0000	Social Security - FICA/Medicare	Administrative:	387,549.00	384,150.00	-0.877%	-3,399.00
A 9040.4440-09-0000	Workers' Compensation - Administrative Fees	Administrative:	126,800.00	150,000.00	18.297%	23,200.00
A 9040.8010-09-0000	Workers' Compensation - Claim Payments	Administrative:	19,540.00	24,000.00	22.825%	4,460.00
A 9045.8030-09-0000	Life Insurance Benefits - Clerical	Administrative:	480.00	480.00	0.000%	0.00
A 9050.4440-09-0000	Unemployment Insurance - Administrative Fees	Administrative:	1,500.00	2,500.00	66.667%	1,000.00
A 9050.8010-09-0000	Unemployment Insurance - Claim Payments	Administrative:	4,885.00	3,000.00	-38.588%	-1,885.00
A 9055.8030-09-0000	Disability Benefits - Clerical and Custodial	Administrative:	7,500.00	7,500.00	0.000%	0.00
A 9055.8070-09-0000	Disability Benefits - Administrators	Administrative:	2,500.00	2,500.00	0.000%	0.00
A 9055.8090-09-0000	Disability Benefits - Other	Administrative:	1,600.00	2,000.00	25.000%	400.00
A 9060.4440-09-9061	Health Insurance - Administrative Fees	Administrative:	12,000.00	12,000.00	0.000%	0.00
A 9060.8010-09-9061	Health Insurance - Premiums	Administrative:	1,123,290.00	1,125,000.00	0.152%	1,710.00
A 9060.8030-09-9065	Employee Trust Fund Benefits - Clerical and FSW	Administrative:	42,976.00	42,976.00	0.000%	0.00
A 9060.8050-09-9061	Medicare Retiree Reimbursements	Administrative:	117,236.00	117,236.00	0.000%	0.00
A 9060.8070-09-9065	Employee Trust Fund Benefits - Confidential/Managerial	Administrative:	27,000.00	29,520.00	9.333%	2,520.00
A 9060.8090-09-9065	Employee Trust Fund Benefits/TSA - Administrators	Administrative:	27,000.00	86,600.00	220.741%	59,600.00
A 9060.8110-09-9061	Health Insurance Declination Payments	Administrative:	14,874.00	15,000.00	0.847%	126.00
Component Totals:			10,256,690.00	10,156,825.00	-0.974%	-99,865.00
A 1620.1600-01-0000	Custodial Salaries - High School	Capital:	660,396.00	495,576.00	-24.958%	-164,820.00
A 1620.1600-02-0000	Custodial Salaries Middle School	Capital:	644,880.00	678,463.00	5.208%	33,583.00
A 1620.1600-03-0000	Custodial Salaries Cherry	Capital:	233,546.00	241,240.00	3.294%	7,694.00
A 1620.1600-05-0000	Custodial Salaries Lincoln	Capital:	320,503.00	313,707.00	-2.120%	-6,796.00
A 1620.1600-06-0000	Custodial Salaries Sunrise	Capital:	328,022.00	339,572.00	3.521%	11,550.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 1620.1600-98-0000	Custodial/Clerical/Supervisory Salaries District Office	Capital:	350,417.00	532,109.00	51.850%	181,692.00
A 1620.1630-01-0000	Custodial Overtime High School	Capital:	30,000.00	30,000.00	0.000%	0.00
A 1620.1630-02-0000	Custodial Overtime Middle School	Capital:	50,000.00	50,000.00	0.000%	0.00
A 1620.1630-03-0000	Custodial Overtime Cherry	Capital:	10,000.00	10,000.00	0.000%	0.00
A 1620.1630-05-0000	Custodial Overtime Lincoln	Capital:	10,000.00	10,000.00	0.000%	0.00
A 1620.1630-06-0000	Custodial Overtime Sunrise	Capital:	12,000.00	12,000.00	0.000%	0.00
A 1620.1630-98-0000	Custodial/Clerical Overtime District Office	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1620.1650-01-0000	Custodial Salaries Part Time - High School	Capital:	185,029.00	178,750.00	-3.394%	-6,279.00
A 1620.1650-02-0000	Custodial Salaries Part Time - Middle School	Capital:	133,970.00	137,500.00	2.635%	3,530.00
A 1620.1650-03-0000	Custodial Salaries Part Time - Cherry	Capital:	24,044.00	25,000.00	3.976%	956.00
A 1620.1650-98-0000	Custodial Salaries Part Time - District	Capital:	24,879.00	27,500.00	10.535%	2,621.00
A 1620.1660-01-0000	Custodial Salaries Hourly Subs - High School	Capital:	25,000.00	30,000.00	20.000%	5,000.00
A 1620.1660-02-0000	Custodial Salaries Hourly Subs - Middle School	Capital:	30,000.00	30,000.00	0.000%	0.00
A 1620.1660-03-0000	Custodial Salaries Hourly Subs - Cherry	Capital:	10,000.00	10,000.00	0.000%	0.00
A 1620.1660-05-0000	Custodial Salaries Hourly Subs - Lincoln	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1620.1660-06-0000	Custodial Salaries Hourly Subs - Sunrise	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1620.1660-98-0000	Custodial Salaries Hourly Subs - District	Capital:	1,000.00	1,000.00	0.000%	0.00
A 1620.1690-01-0000	Security Guard Salaries - High School	Capital:	347,922.00	347,922.00	0.000%	0.00
A 1620.1690-02-0000	Security Guard Salaries - Middle School	Capital:	209,060.00	209,060.00	0.000%	0.00
A 1620.1690-03-0000	Security Guard Salaries - Cherry	Capital:	113,792.00	113,792.00	0.000%	0.00
A 1620.1690-05-0000	Security Guard Salaries - Lincoln	Capital:	113,792.00	113,792.00	0.000%	0.00
A 1620.1690-06-0000	Security Guard Salaries - Sunrise	Capital:	113,792.00	113,792.00	0.000%	0.00
A 1620.1690-98-0000	Security Guard Salaries - District	Capital:	151,201.00	151,201.00	0.000%	0.00
A 1620.2410-09-0000	Custodial Equipment Districtwide	Capital:	10,000.00	25,500.00	155.000%	15,500.00
A 1620.4210-09-0000	Refuse Collection Services Districtwide	Capital:	80,000.00	84,000.00	5.000%	4,000.00
A 1620.4220-09-0000	Security System Camera Maintenance Districtwide	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1620.4260-09-0000	Other Build/Grnds Repairs Districtwide	Capital:	89,500.00	92,000.00	2.793%	2,500.00
A 1620.4310-09-0000	Fuel Oil Districtwide	Capital:	44,000.00	42,000.00	-4.545%	-2,000.00
A 1620.4320-01-0000	Electricity-High School	Capital:	225,000.00	225,000.00	0.000%	0.00
A 1620.4320-02-0000	Electricity-Middle School	Capital:	265,000.00	265,000.00	0.000%	0.00
A 1620.4320-03-0000	Electricity-Cherry Ave	Capital:	57,000.00	57,000.00	0.000%	0.00
A 1620.4320-05-0000	Electricity-Lincoln Ave	Capital:	89,000.00	89,000.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 1620.4320-06-0000	Electricity-Sunrise Dr	Capital:	87,500.00	87,500.00	0.000%	0.00
A 1620.4320-07-0000	Electricity-Admin Bldg	Capital:	43,500.00	43,500.00	0.000%	0.00
A 1620.4320-08-0000	Electricity-Garfield Ave	Capital:	11,550.00	11,550.00	0.000%	0.00
A 1620.4320-09-0000	Electricity Districtwide	Capital:	8,000.00	8,000.00	0.000%	0.00
A 1620.4320-10-0000	Electricity-Old JHS	Capital:	80,000.00	80,000.00	0.000%	0.00
A 1620.4330-01-0000	Gas-High School	Capital:	127,500.00	146,050.00	14.549%	18,550.00
A 1620.4330-02-0000	Gas-Middle School	Capital:	190,000.00	199,500.00	5.000%	9,500.00
A 1620.4330-03-0000	Gas-Cherry Ave	Capital:	45,000.00	60,000.00	33.333%	15,000.00
A 1620.4330-05-0000	Gas-Lincoln Ave	Capital:	57,000.00	71,250.00	25.000%	14,250.00
A 1620.4330-06-0000	Gas-Sunrise Dr	Capital:	53,000.00	62,500.00	17.925%	9,500.00
A 1620.4330-07-0000	Gas-Admin Bldg	Capital:	9,000.00	10,500.00	16.667%	1,500.00
A 1620.4330-08-0000	Gas-Garfield Ave	Capital:	9,000.00	10,500.00	16.667%	1,500.00
A 1620.4330-10-0000	Gas-Old JHS	Capital:	50,000.00	62,500.00	25.000%	12,500.00
A 1620.4340-01-0000	Water-High School	Capital:	14,000.00	14,000.00	0.000%	0.00
A 1620.4340-02-0000	Water-Middle School	Capital:	7,000.00	7,000.00	0.000%	0.00
A 1620.4340-03-0000	Water-Cherry Ave	Capital:	5,000.00	5,000.00	0.000%	0.00
A 1620.4340-04-0000	Water-Greene Ave	Capital:	1,000.00	1,000.00	0.000%	0.00
A 1620.4340-05-0000	Water-Lincoln Ave	Capital:	3,000.00	3,000.00	0.000%	0.00
A 1620.4340-06-0000	Water-Sunrise Dr	Capital:	3,000.00	3,500.00	16.667%	500.00
A 1620.4340-07-0000	Water-Admin Bldg	Capital:	3,000.00	3,000.00	0.000%	0.00
A 1620.4340-08-0000	Water- Garfield Ave	Capital:	1,000.00	1,000.00	0.000%	0.00
A 1620.4340-10-0000	Water-Old JHS	Capital:	3,800.00	3,500.00	-7.895%	-300.00
A 1620.4350-09-0000	Telephone Districtwide	Capital:	232,084.00	143,600.00	-38.126%	-88,484.00
A 1620.4390-09-0000	Miscellaneous Expenses Districtwide	Capital:	20,000.00	21,500.00	7.500%	1,500.00
A 1620.4450-09-0000	Travel Districtwide	Capital:	1,500.00	1,500.00	0.000%	0.00
A 1620.4470-09-0000	Maint/Repair Equipment Districtwide	Capital:	12,000.00	35,000.00	191.667%	23,000.00
A 1620.4910-09-0000	BOCES Services Health & Safety	Capital:	0.00	12,876.00	0.000%	12,876.00
A 1620.4910-09-COVERT	BOCES Security Consultant Services	Capital:	122,400.00	135,500.00	10.703%	13,100.00
A 1620.5010-09-0000	Security Supplies and Materials Districtwide	Capital:	7,500.00	7,500.00	0.000%	0.00
A 1620.5400-09-0000	Custodial Cleaning Supplies Districtwide	Capital:	135,000.00	135,000.00	0.000%	0.00
A 1620.5420-09-0000	Custodial Pool Supplies Districtwide	Capital:	25,000.00	60,000.00	140.000%	35,000.00
A 1620.5430-09-0000	Custodial Paper Supplies Districtwide	Capital:	38,500.00	45,000.00	16.883%	6,500.00
A 1621.1600-98-0000	Maintenance and Grounds Staff Salaries	Capital:	932,201.00	937,360.00	0.553%	5,159.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 1621.1630-98-0000	Maintenance and Grounds Staff Overtime	Capital:	65,000.00	65,000.00	0.000%	0.00
A 1621.1660-98-0000	Maintenance and Grounds Staff Substitutes	Capital:	0.00	10,000.00	0.000%	10,000.00
A 1621.2410-09-0000	Maintenance Equipment Districtwide	Capital:	34,300.00	50,000.00	45.773%	15,700.00
A 1621.4230-09-0000	Glass Replacement Districtwide	Capital:	14,500.00	14,500.00	0.000%	0.00
A 1621.4240-09-0000	Heat/Air Cond Repairs Districtwide	Capital:	139,000.00	20,000.00	-85.612%	-119,000.00
A 1621.4250-09-0000	Building Equipment Repairs Districtwide	Capital:	82,500.00	65,000.00	-21.212%	-17,500.00
A 1621.4260-09-0000	Other Build/Grnds Repairs Districtwide	Capital:	89,500.00	15,000.00	-83.240%	-74,500.00
A 1621.4280-01-0000	Special Build/Grnds Repairs Senior High School	Capital:	5,000.00	0.00	-100.000%	-5,000.00
A 1621.4280-02-0000	Special Build/Grnds Repairs Middle School	Capital:	5,000.00	0.00	-100.000%	-5,000.00
A 1621.4280-03-0000	Special Build/Grnds Repairs Cherry Ave Elem Sch	Capital:	0.00	7,000.00	0.000%	7,000.00
A 1621.4280-04-0000	Special Build/Grnds Repairs Greene Ave Elem Sch	Capital:	5,000.00	0.00	-100.000%	-5,000.00
A 1621.4280-06-0000	Special Build/Grnds Repairs Sunrise Drive Elem Sch	Capital:	0.00	12,000.00	0.000%	12,000.00
A 1621.4280-08-0000	Special Build/Grnds Repairs Garfield Ave Bldg	Capital:	7,500.00	2,500.00	-66.667%	-5,000.00
A 1621.4280-09-0000	Special Build/Grnds Repairs Districtwide	Capital:	45,000.00	20,000.00	-55.556%	-25,000.00
A 1621.4440-09-0000	Other Professional Service Districtwide	Capital:	252,000.00	125,000.00	-50.397%	-127,000.00
A 1621.4470-09-0000	Maint/Repair Equipment Districtwide	Capital:	62,000.00	25,000.00	-59.677%	-37,000.00
A 1621.4480-09-0000	Rental Districtwide	Capital:	28,500.00	33,500.00	17.544%	5,000.00
A 1621.5450-90-0000	Building Maint Supplies Painting	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1621.5450-91-0000	Building Maint Supplies Carpentry	Capital:	50,000.00	50,000.00	0.000%	0.00
A 1621.5450-92-0000	Building Maint Supplies Elect/Plumb/Heat	Capital:	140,000.00	50,000.00	-64.286%	-90,000.00
A 1621.5450-93-0000	Building Maint Supplies Other Maint	Capital:	50,000.00	52,500.00	5.000%	2,500.00
A 1621.5530-90-0000	Grounds Maint Supplies Painting	Capital:	23,000.00	23,000.00	0.000%	0.00
A 1621.5530-93-0000	Grounds Maint Supplies Other Maint	Capital:	23,000.00	23,000.00	0.000%	0.00
A 1621.5530-94-0000	Grounds Maint Supplies Gasoline	Capital:	35,000.00	35,000.00	0.000%	0.00
A 1621.5530-96-0000	Grounds Maint Supplies Concrete/Tools	Capital:	5,500.00	5,500.00	0.000%	0.00
A 1621.5530-97-0000	Grounds Maint Supplies Seeds/Sand/Fert	Capital:	28,000.00	28,500.00	1.786%	500.00
A 1631.4250-10-0000	Building Equipment Repairs Old JHS	Capital:	6,500.00	6,500.00	0.000%	0.00
A 1631.4260-10-0000	Other Build/Grnds Repairs Old JHS	Capital:	8,000.00	8,000.00	0.000%	0.00
A 1631.5430-10-0000	Custodial Paper Supplies Districtwide	Capital:	7,500.00	0.00	-100.000%	-7,500.00
A 1631.5450-10-0000	Building Maint Supplies Districtwide	Capital:	7,500.00	7,500.00	0.000%	0.00
A 9010.8010-09-0000	Employee Retirement System (ERS) Employer Contributions	Capital:	790,400.00	790,400.00	0.000%	0.00
A 9030.8010-09-0000	Social Security - FICA/Medicare	Capital:	391,090.00	387,660.00	-0.877%	-3,430.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 9040.8010-09-0000	Workers' Compensation - Claim Payments	Capital:	19,700.00	24,000.00	21.827%	4,300.00
A 9050.8010-09-0000	Unemployment Insurance - Claim Payments	Capital:	4,925.00	3,000.00	-39.086%	-1,925.00
A 9060.8010-09-9061	Health Insurance - Premiums	Capital:	1,814,326.00	1,575,000.00	-13.191%	-239,326.00
A 9060.8040-09-9065	Employee Trust Fund Benefits - Custodial	Capital:	53,720.00	53,720.00	0.000%	0.00
A 9060.8050-09-9061	Medicare Retiree Reimbursements	Capital:	189,358.00	189,358.00	0.000%	0.00
A 9710.6030-59-0000	Public Library - Principal Payments	Capital:	670,000.00	665,000.00	-0.746%	-5,000.00
A 9710.7030-59-0000	Public Library - Interest Payments	Capital:	79,800.00	53,000.00	-33.584%	-26,800.00
A 9711.6030-09-0000	Serial Bond - Principal Payments	Capital:	2,620,000.00	2,595,000.00	-0.954%	-25,000.00
A 9711.7030-09-0000	Serial Bond - Interest Payments	Capital:	912,725.00	914,025.00	0.142%	1,300.00
A 9760.7030-09-0000	Tax Anticipation Notes (TAN) - Interest Payments	Capital:	335,000.00	335,000.00	0.000%	0.00
A 9789.6030-09-0000	Energy Performance Contract (EPC) - Principal Payments	Capital:	1,031,512.00	1,282,712.47	24.353%	251,200.47
A 9789.7030-09-0000	Energy Performance Contract (EPC) - Interest Payments	Capital:	141,334.00	552,401.75	290.848%	411,067.75
A 9950.9700-09-0000	Transfer To Capital Fund	Capital:	1,000,000.00	1,500,000.00	50.000%	500,000.00
Component Totals:			18,678,470.00	19,259,939.22	3.113%	581,469.22
A 1420.4410-09-0000	Legal Services - Attorney Fees	Program:	175,000.00	184,000.00	5.143%	9,000.00
A 2040.1300-01-4337	Summer Program Secondary Teacher Salaries - High School	Program:	20,082.00	20,000.00	-0.408%	-82.00
A 2070.1550-98-0000	Staff Development Teacher Training Salaries	Program:	17,900.00	3,000.00	-83.240%	-14,900.00
A 2070.4390-09-0000	Professional Development Districtwide	Program:	0.00	99,700.00	0.000%	99,700.00
A 2070.4910-45-0000	BOCES Services Inservice Education	Program:	17,810.00	25,200.00	41.494%	7,390.00
A 2110.1000-03-0000	Teacher Salaries UPK - Cherry	Program:	0.00	1.00	0.000%	1.00
A 2110.1000-05-0000	Teacher Salaries UPK - Lincoln	Program:	0.00	1.00	0.000%	1.00
A 2110.1000-06-0000	Teacher Salaries UPK - Sunrise	Program:	0.00	1.00	0.000%	1.00
A 2110.1200-02-2124	Teacher Salaries K-6 - Classroom - Middle School	Program:	1,403,221.00	1,443,583.50	2.876%	40,362.50
A 2110.1200-03-2121	Teacher Salaries K-6 - Classroom - Cherry	Program:	2,106,890.00	2,320,850.20	10.155%	213,960.20
A 2110.1200-03-2131	Teacher Salaries K-6 - Tech Ed - Cherry	Program:	37,358.00	0.00	-100.000%	-37,358.00
A 2110.1200-03-2153	Teacher Salaries K-6 - Music - Cherry	Program:	242,347.00	228,003.90	-5.918%	-14,343.10
A 2110.1200-03-2154	Teacher Salaries K-6 - Art - Cherry	Program:	64,289.00	91,847.40	42.866%	27,558.40
A 2110.1200-03-2155	Teacher Salaries K-6 - Phys Ed - Cherry	Program:	187,864.00	225,511.80	20.040%	37,647.80
A 2110.1200-03-2156	Teacher Salaries K-6 - LOTE - Cherry	Program:	36,302.00	41,141.70	13.332%	4,839.70
A 2110.1200-03-2157	Teacher Salaries K-6 - STRETCH - Cherry	Program:	154,075.00	159,049.50	3.229%	4,974.50
A 2110.1200-05-2121	Teacher Salaries K-6 - Classroom - Lincoln	Program:	2,681,162.00	2,766,972.00	3.200%	85,810.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2110.1200-05-2128	Teacher Salaries K-6 - Science - Lincoln	Program:	31,001.00	0.00	-100.000%	-31,001.00
A 2110.1200-05-2131	Teacher Salaries K-6 - Tech Ed - Lincoln	Program:	37,358.00	0.00	-100.000%	-37,358.00
A 2110.1200-05-2153	Teacher Salaries K-6 - Music - Lincoln	Program:	240,655.00	227,177.60	-5.600%	-13,477.40
A 2110.1200-05-2154	Teacher Salaries K-6 - Art - Lincoln	Program:	98,703.00	103,578.40	4.939%	4,875.40
A 2110.1200-05-2155	Teacher Salaries K-6 - Phys Ed - Lincoln	Program:	226,003.00	188,636.55	-16.534%	-37,366.45
A 2110.1200-05-2156	Teacher Salaries K-6 - LOTE - Lincoln	Program:	35,234.00	39,931.65	13.333%	4,697.65
A 2110.1200-06-2121	Teacher Salaries K-6 - Classroom - Sunrise	Program:	2,724,584.00	2,569,477.30	-5.693%	-155,106.70
A 2110.1200-06-2131	Teacher Salaries K-6 - Tech Ed - Sunrise	Program:	37,358.00	0.00	-100.000%	-37,358.00
A 2110.1200-06-2153	Teacher Salaries K-6 - Music - Sunrise	Program:	250,040.00	237,257.50	-5.112%	-12,782.50
A 2110.1200-06-2154	Teacher Salaries K-6 - Art - Sunrise	Program:	119,544.00	123,449.60	3.267%	3,905.60
A 2110.1200-06-2155	Teacher Salaries K-6 - Phys Ed - Sunrise	Program:	207,458.00	163,308.45	-21.281%	-44,149.55
A 2110.1200-06-2156	Teacher Salaries K-6 - LOTE - Sunrise	Program:	35,234.00	39,931.65	13.333%	4,697.65
A 2110.1200-98-0000	Teacher Salaries K-6 - District	Program:	0.00	100,000.00	0.000%	100,000.00
A 2110.1200-98-2121	Teacher Salaries K-6 - Classroom - District	Program:	0.00	150,000.00	0.000%	150,000.00
A 2110.1220-98-0000	Teacher Salaries K-6 - Home Teaching	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.1260-03-0000	Curriculum Writing Salaries - Cherry	Program:	0.00	8,500.00	0.000%	8,500.00
A 2110.1260-05-0000	Curriculum Writing Salaries - Lincoln	Program:	0.00	8,500.00	0.000%	8,500.00
A 2110.1260-06-0000	Curriculum Writing Salaries - Sunrise	Program:	0.00	8,500.00	0.000%	8,500.00
A 2110.1260-98-PPS	Curriculum Writing Salaries - PPS - District	Program:	3,000.00	3,000.00	0.000%	0.00
A 2110.1300-01-2125	Teacher Salaries 7-12 - ELA - High School	Program:	1,266,525.00	1,139,283.00	-10.047%	-127,242.00
A 2110.1300-01-2127	Teacher Salaries 7-12 - Math - High School	Program:	1,313,860.00	1,273,199.90	-3.095%	-40,660.10
A 2110.1300-01-2128	Teacher Salaries 7-12 - Science - High School	Program:	1,607,150.00	1,643,220.20	2.244%	36,070.20
A 2110.1300-01-2129	Teacher Salaries 7-12 - Social Studies - High School	Program:	1,455,318.00	1,546,910.90	6.294%	91,592.90
A 2110.1300-01-2130	Teacher Salaries 7-12 - Business Ed - High School	Program:	252,740.00	266,304.00	5.367%	13,564.00
A 2110.1300-01-2131	Teacher Salaries 7-12 - Tech Ed - High School	Program:	210,181.00	301,812.00	43.596%	91,631.00
A 2110.1300-01-2133	Teacher Salaries 7-12 - Health - High School	Program:	160,578.00	76,835.00	-52.151%	-83,743.00
A 2110.1300-01-2153	Teacher Salaries 7-12 - Music - High School	Program:	429,947.00	446,449.50	3.838%	16,502.50
A 2110.1300-01-2154	Teacher Salaries 7-12 - Art - High School	Program:	615,164.00	632,820.30	2.870%	17,656.30
A 2110.1300-01-2155	Teacher Salaries 7-12 - Phys Ed - High School	Program:	420,845.00	532,915.20	26.630%	112,070.20
A 2110.1300-01-2156	Teacher Salaries 7-12 - LOTE - High School	Program:	971,289.00	908,106.50	-6.505%	-63,182.50
A 2110.1300-02-2125	Teacher Salaries 7-12 - ELA - Middle School	Program:	464,658.00	479,630.00	3.222%	14,972.00
A 2110.1300-02-2127	Teacher Salaries 7-12 - Math - Middle School	Program:	384,284.00	491,391.10	27.872%	107,107.10

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2110.1300-02-2128	Teacher Salaries 7-12 - Science - Middle School	Program:	634,140.00	559,466.80	-11.776%	-74,673.20
A 2110.1300-02-2129	Teacher Salaries 7-12 - Social Studies - Middle School	Program:	549,059.00	534,700.10	-2.615%	-14,358.90
A 2110.1300-02-2130	Teacher Salaries 7-12 - Business Ed - Middle School	Program:	154,075.00	0.00	-100.000%	-154,075.00
A 2110.1300-02-2131	Teacher Salaries 7-12 - Tech Ed - Middle School	Program:	403,569.00	447,993.50	11.008%	44,424.50
A 2110.1300-02-2132	Teacher Salaries 7-12 - Home & Careers - Middle School	Program:	126,340.00	132,498.00	4.874%	6,158.00
A 2110.1300-02-2153	Teacher Salaries 7-12 - Music - Middle School	Program:	456,687.00	544,364.00	19.198%	87,677.00
A 2110.1300-02-2154	Teacher Salaries 7-12 - Art - Middle School	Program:	231,923.00	219,015.20	-5.566%	-12,907.80
A 2110.1300-02-2155	Teacher Salaries 7-12 - Phys Ed - Middle School	Program:	330,655.00	349,449.00	5.684%	18,794.00
A 2110.1300-02-2156	Teacher Salaries 7-12 - LOTE - Middle School	Program:	409,404.00	499,732.00	22.063%	90,328.00
A 2110.1300-98-0000	Teacher Salaries 7-12 - Districtwide	Program:	0.00	124,600.00	0.000%	124,600.00
A 2110.1300-98-2155	Salaries Cert. Sec.-P/E	Program:	40,929.00	0.00	-100.000%	-40,929.00
A 2110.1320-98-0000	Teacher Salaries 7-12 - Home Tutoring & Regents/AP Review	Program:	15,000.00	16,000.00	6.667%	1,000.00
A 2110.1330-01-0000	Teacher Salaries 7-12 - Special Assignments - High School	Program:	0.00	13,600.00	0.000%	13,600.00
A 2110.1350-01-0000	Teacher Salaries 7-12 - After School Tutoring - High School	Program:	0.00	10,000.00	0.000%	10,000.00
A 2110.1350-02-0000	Teacher Salaries 7-12 - After School Tutoring - Middle School	Program:	0.00	20,000.00	0.000%	20,000.00
A 2110.1360-01-0000	Curriculum Writing Salaries - High School	Program:	0.00	15,000.00	0.000%	15,000.00
A 2110.1360-02-0000	Curriculum Writing Salaries - Middle School	Program:	0.00	15,000.00	0.000%	15,000.00
A 2110.1490-01-0000	Teacher Salaries - Substitutes - High School	Program:	142,649.00	160,000.00	12.163%	17,351.00
A 2110.1490-02-0000	Teacher Salaries - Substitutes - Middle School	Program:	149,616.00	160,000.00	6.940%	10,384.00
A 2110.1490-03-0000	Teacher Salaries - Substitutes - Cherry	Program:	116,770.00	115,000.00	-1.516%	-1,770.00
A 2110.1490-05-0000	Teacher Salaries - Substitutes - Lincoln	Program:	110,895.00	135,000.00	21.737%	24,105.00
A 2110.1490-06-0000	Teacher Salaries - Substitutes - Sunrise	Program:	94,169.00	90,000.00	-4.427%	-4,169.00
A 2110.1490-98-0000	Teacher Salaries - Substitutes - Districtwide	Program:	30,661.00	0.00	-100.000%	-30,661.00
A 2110.1880-01-0000	Teacher Aide and Monitor Salaries - High School	Program:	178,925.00	135,000.00	-24.549%	-43,925.00
A 2110.1880-02-0000	Teacher Aide and Monitor Salaries - Middle School	Program:	110,279.00	112,000.00	1.561%	1,721.00
A 2110.1880-03-0000	Teacher Aide and Monitor Salaries - Cherry	Program:	197,025.00	175,641.00	-10.853%	-21,384.00
A 2110.1880-05-0000	Teacher Aide and Monitor Salaries - Lincoln	Program:	263,339.00	180,991.00	-31.271%	-82,348.00
A 2110.1880-06-0000	Teacher Aide and Monitor Salaries - Sunrise	Program:	228,683.00	151,539.00	-33.734%	-77,144.00
A 2110.1890-01-0000	Teacher Aide and Monitor Substitute Salaries - High School	Program:	0.00	10,000.00	0.000%	10,000.00

Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2110.1890-02-0000	Teacher Aide and Monitor Substitute Salaries - Middle School	Program:	0.00	2,000.00	0.000%	2,000.00
A 2110.1890-03-0000	Teacher Aide and Monitor Substitute Salaries - Cherry	Program:	0.00	8,000.00	0.000%	8,000.00
A 2110.1890-05-0000	Teacher Aide and Monitor Substitute Salaries - Lincoln	Program:	0.00	2,000.00	0.000%	2,000.00
A 2110.1890-06-0000	Teacher Aide and Monitor Substitute Salaries - Sunrise	Program:	0.00	2,000.00	0.000%	2,000.00
A 2110.2410-01-2128	Equipment Senior High School-Science	Program:	6,695.00	0.00	-100.000%	-6,695.00
A 2110.2410-01-2153	Equipment Senior High School-Music	Program:	4,500.00	4,500.00	0.000%	0.00
A 2110.2410-09-2153	Equipment Districtwide-Music	Program:	16,500.00	16,500.00	0.000%	0.00
A 2110.4390-09-2153	Miscellaneous Expenses Districtwide-Music	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.4440-01-2153	Other Professional Service Senior High School-Music	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.4440-09-0000	Other Professional Services - Districtwide	Program:	0.00	6,000.00	0.000%	6,000.00
A 2110.4440-09-0001	Contracted Home Instruction - Districtwide	Program:	45,000.00	45,000.00	0.000%	0.00
A 2110.4450-01-2130	Travel High School: Business Ed	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.4450-01-2131	Travel High School: Tech Ed	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.4450-01-2138	Travel/Conference - High School	Program:	8,000.00	8,000.00	0.000%	0.00
A 2110.4450-02-2138	Travel/Conference - Middle School	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.4450-03-2138	Travel/Conference - Cherry Avenue	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.4450-05-2138	Travel/Conference - Lincoln Avenue	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.4450-06-2138	Travel/Conference - Sunrise Drive	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.4450-09-2151	Travel Districtwide	Program:	0.00	10,000.00	0.000%	10,000.00
A 2110.4450-09-2153	Travel Districtwide: Music	Program:	10,000.00	10,000.00	0.000%	0.00
A 2110.4450-09-2154	Travel Districtwide: Art	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.4450-09-2155	Travel Districtwide: Physical Education	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.4470-01-2128	Maint/Repair Equipment Senior High School-Science	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.4470-01-2131	Maint/Repair Equipment Senior High School-Tech Ed	Program:	600.00	600.00	0.000%	0.00
A 2110.4470-01-2138	Maint/Repair Equipment Senior High School-Schoolwide Instruction	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.4470-02-2128	Maint/Repair Equipment Middle School-Science	Program:	6,000.00	6,000.00	0.000%	0.00
A 2110.4470-02-2138	Maint/Repair Equipment Middle School-Schoolwide Instruction	Program:	500.00	500.00	0.000%	0.00
A 2110.4470-09-2153	Maint/Repair Equipment Districtwide-Music	Program:	15,000.00	15,000.00	0.000%	0.00
A 2110.4470-09-2154	Maint/Repair Equipment Districtwide-Art	Program:	900.00	900.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2110.4470-09-2155	Maint/Repair Equipment Districtwide-P/E	Program:	2,000.00	3,000.00	50.000%	1,000.00
A 2110.4480-09-2153	Rental Districtwide-Music	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.4490-01-2138	Assemblies & Awards Senior High School	Program:	7,600.00	10,600.00	39.474%	3,000.00
A 2110.4490-02-2138	Assemblies & Awards Middle School	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.4490-09-2153	Assemblies & Awards Districtwide-Music	Program:	3,000.00	3,000.00	0.000%	0.00
A 2110.4490-09-2155	Assemblies & Awards Districtwide-P/E	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.4500-01-2138	Commencement Senior High School-Schoolwide Instruction	Program:	13,600.00	18,550.00	36.397%	4,950.00
A 2110.4510-01-2128	Dues/Fees - Senior High School Science	Program:	20,900.00	20,900.00	0.000%	0.00
A 2110.4510-01-2131	Dues/Fees Senior High School-Tech Ed	Program:	6,000.00	6,300.00	5.000%	300.00
A 2110.4510-01-2138	Dues/Fees Senior High School-Schoolwide Instruction	Program:	13,150.00	15,650.00	19.011%	2,500.00
A 2110.4510-02-2138	Dues/Fees Middle School-Schoolwide Instruction	Program:	3,500.00	3,500.00	0.000%	0.00
A 2110.4510-09-2153	Dues/Fees Districtwide-Music	Program:	9,000.00	10,400.00	15.556%	1,400.00
A 2110.4710-09-0000	Public Tuition-Out of District Placement	Program:	50,000.00	50,000.00	0.000%	0.00
A 2110.4800-09-0000	Textbooks Districtwide	Program:	181,388.00	202,343.00	11.553%	20,955.00
A 2110.4910-39-0000	BOCES Services Miscellaneous	Program:	0.00	60,000.00	0.000%	60,000.00
A 2110.4910-42-0000	BOCES Services Outdoor Learning	Program:	0.00	35,100.00	0.000%	35,100.00
A 2110.4910-46-0000	BOCES Services Student Instruction	Program:	25,000.00	14,986.00	-40.056%	-10,014.00
A 2110.4910-50-0000	BOCES Services Textbooks BOCES	Program:	15,000.00	15,650.00	4.333%	650.00
A 2110.4910-53-0000	BOCES Services Science Kits	Program:	3,750.00	3,750.00	0.000%	0.00
A 2110.5010-01-2125	Supplies and Materials Senior High School-English	Program:	5,200.00	5,200.00	0.000%	0.00
A 2110.5010-01-2127	Supplies and Materials Senior High School-Math	Program:	4,400.00	4,400.00	0.000%	0.00
A 2110.5010-01-2128	Supplies and Materials Senior High School-Science	Program:	29,850.00	36,545.00	22.429%	6,695.00
A 2110.5010-01-2129	Supplies and Materials Senior High School-Social Studies	Program:	3,600.00	3,600.00	0.000%	0.00
A 2110.5010-01-2130	Supplies and Materials Senior High School-Business Ed	Program:	11,350.00	10,100.00	-11.013%	-1,250.00
A 2110.5010-01-2131	Supplies and Materials Senior High School-Tech Ed	Program:	12,000.00	10,500.00	-12.500%	-1,500.00
A 2110.5010-01-2133	Supplies and Materials Senior High School-Health	Program:	400.00	400.00	0.000%	0.00
A 2110.5010-01-2138	Supplies and Materials Senior High School-Schoolwide Instruction	Program:	30,400.00	34,400.00	13.158%	4,000.00
A 2110.5010-01-2153	Supplies and Materials Senior High School-Music	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.5010-01-2154	Supplies and Materials Senior High School-Art	Program:	28,000.00	28,000.00	0.000%	0.00
A 2110.5010-01-2155	Supplies and Materials Senior High School-P/E	Program:	4,000.00	4,000.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2110.5010-01-2156	Supplies and Materials Senior High School-LOTE	Program:	7,445.00	11,815.00	58.697%	4,370.00
A 2110.5010-02-2125	Supplies and Materials Middle School-English	Program:	2,700.00	2,700.00	0.000%	0.00
A 2110.5010-02-2127	Supplies and Materials Middle School-Math	Program:	2,750.00	2,750.00	0.000%	0.00
A 2110.5010-02-2128	Supplies and Materials Middle School-Science	Program:	4,500.00	4,500.00	0.000%	0.00
A 2110.5010-02-2129	Supplies and Materials Middle School-Social Studies	Program:	2,250.00	2,250.00	0.000%	0.00
A 2110.5010-02-2130	Supplies and Materials Middle School-Business Ed	Program:	1,400.00	1,400.00	0.000%	0.00
A 2110.5010-02-2131	Supplies and Materials Middle School-Tech Ed	Program:	14,500.00	14,000.00	-3.448%	-500.00
A 2110.5010-02-2132	Supplies and Materials Middle School-Home & Career Skills	Program:	7,000.00	7,000.00	0.000%	0.00
A 2110.5010-02-2133	Supplies and Materials Middle School-Health	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.5010-02-2138	Supplies and Materials Middle School-Schoolwide Instruction	Program:	20,100.00	20,100.00	0.000%	0.00
A 2110.5010-02-2154	Supplies and Materials Middle School-Art	Program:	12,000.00	12,000.00	0.000%	0.00
A 2110.5010-02-2155	Supplies and Materials Middle School-P/E	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.5010-02-2156	Supplies and Materials Middle School-LOTE	Program:	1,462.00	1,462.00	0.000%	0.00
A 2110.5010-03-2121	Supplies and Materials Cherry Ave Elem Sch-General Instruction, K-5	Program:	15,000.00	15,000.00	0.000%	0.00
A 2110.5010-03-2154	Supplies and Materials Cherry Ave Elem Sch-Art	Program:	6,500.00	6,500.00	0.000%	0.00
A 2110.5010-03-2155	Supplies and Materials Cherry Ave Elem Sch-P/E	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.5010-03-2156	Supplies and Materials Elem.-LOTE	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.5010-05-2121	Supplies and Materials Lincoln Ave Elem Sch-General Instruction, K-5	Program:	15,000.00	17,000.00	13.333%	2,000.00
A 2110.5010-05-2154	Supplies and Materials Lincoln Ave Elem Sch-Art	Program:	6,500.00	6,500.00	0.000%	0.00
A 2110.5010-05-2155	Supplies and Materials Lincoln Ave Elem Sch-P/E	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.5010-05-2156	Supplies and Materials Elem.-LOTE	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.5010-06-2121	Supplies and Materials Sunrise Drive Elem Sch-General Instruction, K-5	Program:	18,300.00	18,300.00	0.000%	0.00
A 2110.5010-06-2154	Supplies and Materials Sunrise Drive Elem Sch-Art	Program:	7,000.00	7,000.00	0.000%	0.00
A 2110.5010-06-2155	Supplies and Materials Sunrise Drive Elem Sch-P/E	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.5010-06-2156	Supplies and Materials Elem.-LOTE	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.5010-09-2121	Supplies and Materials Districtwide-General Instruction, K-5	Program:	12,000.00	16,000.00	33.333%	4,000.00
A 2110.5010-09-2151	Supplies and Materials Districtwide-General Instruction, K-12	Program:	3,000.00	3,000.00	0.000%	0.00
A 2110.5010-09-2153	Supplies and Materials Districtwide-Music	Program:	24,050.00	24,050.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2110.5010-09-2155	Supplies and Materials Districtwide-P/E	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.5010-09-2157	Supplies and Materials Districtwide-STRETCH	Program:	0.00	1,800.00	0.000%	1,800.00
A 2110.5020-01-2128	Supplies Greenhouse Senior High School- Science	Program:	800.00	800.00	0.000%	0.00
A 2110.5021-02-2128	Supplies Planetarium Middle School-Science	Program:	650.00	650.00	0.000%	0.00
A 2110.5070-02-2138	Supplies Photocopying Middle School-Schoolwide Instruction	Program:	8,200.00	8,200.00	0.000%	0.00
A 2110.5070-03-2121	Supplies Photocopying Cherry Ave Elem Sch- General Instruction, K-5	Program:	6,000.00	6,000.00	0.000%	0.00
A 2110.5070-05-2121	Supplies Photocopying Lincoln Ave Elem Sch- General Instruction, K-5	Program:	5,040.00	5,000.00	-0.794%	-40.00
A 2110.5070-06-2121	Supplies Photocopying Sunrise Drive Elem Sch- General Instruction, K-5	Program:	3,374.00	6,874.00	103.734%	3,500.00
A 2110.5080-03-2121	Supplies-Supp'l Inst'l Materials Cherry Ave Elem Sch-General Instruction, K-5	Program:	7,200.00	7,200.00	0.000%	0.00
A 2110.5080-05-2121	Supplies-Supp'l Inst'l Materials Lincoln Ave Elem Sch-General Instruction, K-5	Program:	5,000.00	7,000.00	40.000%	2,000.00
A 2110.5080-06-2121	Supplies-Supp'l Inst'l Materials Sunrise Drive Elem Sch-General Instruction, K-5	Program:	11,937.00	11,937.00	0.000%	0.00
A 2250.1200-03-2272	Teacher Salaries - ESL - Cherry	Program:	23,727.00	124,633.00	425.279%	100,906.00
A 2250.1200-03-2275	Teacher Salaries - Reading - Cherry	Program:	239,468.00	247,883.00	3.514%	8,415.00
A 2250.1200-05-2275	Teacher Salaries - Reading - Lincoln	Program:	180,451.00	221,970.00	23.008%	41,519.00
A 2250.1200-06-2275	Teacher Salaries - Reading - Sunrise	Program:	260,231.00	210,227.00	-19.215%	-50,004.00
A 2250.1300-01-2272	Teacher Salaries - ESL - High School	Program:	71,180.00	0.00	-100.000%	-71,180.00
A 2250.1300-01-2275	Teacher Salaries - Reading - High School	Program:	41,271.00	34,427.20	-16.583%	-6,843.80
A 2250.1300-02-2272	Teacher Salaries - ESL - Middle School	Program:	23,727.00	0.00	-100.000%	-23,727.00
A 2250.1300-02-2275	Teacher Salaries - Reading - Middle School	Program:	334,785.00	373,088.80	11.441%	38,303.80
A 2250.1500-01-0000	Teacher Salaries - Special Education - High School	Program:	1,307,746.00	1,369,937.65	4.756%	62,191.65
A 2250.1500-01-2257	Teacher Salaries - Speech - High School	Program:	129,956.00	134,449.50	3.458%	4,493.50
A 2250.1500-02-0000	Teacher Salaries - Special Education - Middle School	Program:	829,448.00	975,108.80	17.561%	145,660.80
A 2250.1500-02-2257	Teacher Salaries - Speech - Middle School	Program:	205,183.00	118,460.60	-42.266%	-86,722.40
A 2250.1500-03-0000	Teacher Salaries - Special Education - Cherry	Program:	86,455.00	37,016.35	-57.184%	-49,438.65
A 2250.1500-03-2257	Teacher Salaries - Speech - Cherry	Program:	114,657.00	117,374.00	2.370%	2,717.00
A 2250.1500-05-0000	Teacher Salaries - Special Education - Lincoln	Program:	480,063.00	478,339.35	-0.359%	-1,723.65
A 2250.1500-05-2257	Teacher Salaries - Speech - Lincoln	Program:	355,428.00	284,061.00	-20.079%	-71,367.00
A 2250.1500-06-0000	Teacher Salaries - Special Education - Sunrise	Program:	560,137.00	661,033.35	18.013%	100,896.35
A 2250.1500-06-2257	Teacher Salaries - Speech - Sunrise	Program:	180,674.00	286,775.40	58.725%	106,101.40

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2250.1500-98-0000	Teacher Salaries - Special Education - Districtwide	Program:	65,719.00	0.00	-100.000%	-65,719.00
A 2250.1500-98-2014	Special Education Supervisors Salaries - Districtwide	Program:	409,913.00	427,360.00	4.256%	17,447.00
A 2250.1520-98-0000	Special Education Salaries - Home Teaching	Program:	0.00	5,000.00	0.000%	5,000.00
A 2250.1530-98-0000	Teacher Salaries - Special Education - Extended Year Program Districtwide	Program:	0.00	10,000.00	0.000%	10,000.00
A 2250.1550-98-0000	Sal. Cert. Hrly Salaries	Program:	0.00	1,300.00	0.000%	1,300.00
A 2250.1600-98-2014	Clerical Salaries - Special Education Office	Program:	170,885.00	223,037.97	30.519%	52,152.97
A 2250.1630-98-2014	Clerical Overtime - Special Education Office	Program:	9,000.00	9,000.00	0.000%	0.00
A 2250.1760-01-0000	Aide Salaries - Special Education - High School	Program:	325,281.00	205,000.00	-36.978%	-120,281.00
A 2250.1760-02-0000	Aide Salaries - Special Education - Middle School	Program:	399,804.00	365,000.00	-8.705%	-34,804.00
A 2250.1760-03-0000	Aide Salaries - Special Education - Cherry	Program:	169,530.00	175,000.00	3.227%	5,470.00
A 2250.1760-05-0000	Aide Salaries - Special Education - Lincoln	Program:	569,950.00	642,500.00	12.729%	72,550.00
A 2250.1760-06-0000	Aide Salaries - Special Education - Sunrise	Program:	385,313.00	439,750.00	14.128%	54,437.00
A 2250.1790-01-0000	Aide Substitute Salaries - Special Education - High School	Program:	0.00	10,000.00	0.000%	10,000.00
A 2250.1790-02-0000	Aide Substitute Salaries - Special Education - Middle School	Program:	0.00	10,000.00	0.000%	10,000.00
A 2250.1790-03-0000	Aide Substitute Salaries - Special Education - Cherry	Program:	0.00	10,000.00	0.000%	10,000.00
A 2250.1790-05-0000	Aide Substitute Salaries - Special Education - Lincoln	Program:	0.00	10,000.00	0.000%	10,000.00
A 2250.1790-06-0000	Aide Substitute Salaries - Special Education - Sunrise	Program:	0.00	10,000.00	0.000%	10,000.00
A 2250.2410-09-0000	Equipment Districtwide	Program:	4,500.00	4,500.00	0.000%	0.00
A 2250.4390-09-0000	Misc Sp Ed Instructional Expenses Districtwide	Program:	2,000.00	2,000.00	0.000%	0.00
A 2250.4390-09-2014	Miscellaneous Sp Ed Office Expenses Districtwide	Program:	750.00	750.00	0.000%	0.00
A 2250.4440-09-0000	Contracted Sp Ed Services Districtwide	Program:	1,764,500.00	1,714,500.00	-2.834%	-50,000.00
A 2250.4450-09-0000	Sp Ed Teacher Travel Districtwide	Program:	650.00	650.00	0.000%	0.00
A 2250.4450-09-2014	Sp Ed Supervisor Travel Districtwide	Program:	1,500.00	1,500.00	0.000%	0.00
A 2250.4450-09-2257	Sp Ed Teacher Travel Districtwide-Speech	Program:	1,000.00	1,000.00	0.000%	0.00
A 2250.4580-09-0000	Photocopy Rental - Sp Ed Districtwide	Program:	4,000.00	4,000.00	0.000%	0.00
A 2250.4710-09-0000	Tuition - Out of Dist. - Public Placements	Program:	145,000.00	145,000.00	0.000%	0.00
A 2250.4720-09-0000	Tuition - Out of Dist. - Private Placements	Program:	737,000.00	423,200.00	-42.578%	-313,800.00
A 2250.4800-01-0000	Textbooks Senior High School	Program:	200.00	200.00	0.000%	0.00
A 2250.4800-02-0000	Textbooks Middle School	Program:	200.00	200.00	0.000%	0.00
A 2250.4800-03-0000	Textbooks Cherry Ave Elem Sch	Program:	100.00	100.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2250.4800-03-2275	Textbooks Cherry Ave Elem Sch-Corrective Reading	Program:	2,200.00	2,200.00	0.000%	0.00
A 2250.4800-05-0000	Textbooks Lincoln Ave Elem Sch	Program:	100.00	100.00	0.000%	0.00
A 2250.4800-05-2275	Textbooks Lincoln Ave Elem Sch-Corrective Reading	Program:	2,800.00	2,800.00	0.000%	0.00
A 2250.4800-06-0000	Textbooks Sunrise Drive Elem Sch	Program:	200.00	200.00	0.000%	0.00
A 2250.4800-06-2275	Textbooks Sunrise Drive Elem Sch-Corrective Reading	Program:	2,800.00	2,800.00	0.000%	0.00
A 2250.4910-20-0000	BOCES SWD Tuitions and Aides (1:1 and Shared)	Program:	1,436,819.00	1,655,420.00	15.214%	218,601.00
A 2250.4910-25-0000	BOCES Services - SWD Vision, Hearing, Augment Comm	Program:	100,000.00	100,000.00	0.000%	0.00
A 2250.4910-30-0000	BOCES Services SOE	Program:	324,800.00	364,835.00	12.326%	40,035.00
A 2250.4910-32-0000	BOCES Services Related Services BOCES	Program:	650,000.00	538,300.00	-17.185%	-111,700.00
A 2250.5010-01-0000	Supplies and Materials Senior High School	Program:	4,700.00	4,700.00	0.000%	0.00
A 2250.5010-01-2257	Supplies and Materials Senior High School-Speech Instruction	Program:	300.00	300.00	0.000%	0.00
A 2250.5010-02-0000	Supplies and Materials Middle School	Program:	2,500.00	2,500.00	0.000%	0.00
A 2250.5010-02-2257	Supplies and Materials Middle School-Speech Instruction	Program:	400.00	400.00	0.000%	0.00
A 2250.5010-03-0000	Supplies and Materials Cherry Ave Elem Sch	Program:	650.00	650.00	0.000%	0.00
A 2250.5010-03-2257	Supplies and Materials Cherry Ave Elem Sch-Speech Instruction	Program:	300.00	300.00	0.000%	0.00
A 2250.5010-03-2275	Supplies and Materials Cherry Ave Elem Sch-Corrective Reading	Program:	650.00	650.00	0.000%	0.00
A 2250.5010-05-0000	Supplies and Materials Lincoln Ave Elem Sch	Program:	3,000.00	3,000.00	0.000%	0.00
A 2250.5010-05-2257	Supplies and Materials Lincoln Ave Elem Sch-Speech Instruction	Program:	600.00	600.00	0.000%	0.00
A 2250.5010-05-2275	Supplies and Materials Lincoln Ave Elem Sch-Corrective Reading	Program:	500.00	2,800.00	460.000%	2,300.00
A 2250.5010-06-0000	Supplies and Materials Sunrise Drive Elem Sch	Program:	3,600.00	3,600.00	0.000%	0.00
A 2250.5010-06-2257	Supplies and Materials Sunrise Drive Elem Sch-Speech Instruction	Program:	400.00	400.00	0.000%	0.00
A 2250.5010-06-2275	Supplies and Materials Sunrise Drive Elem Sch-Corrective Reading	Program:	2,700.00	2,700.00	0.000%	0.00
A 2250.5010-09-0000	Supplies and Materials Districtwide	Program:	6,500.00	6,500.00	0.000%	0.00
A 2250.5010-09-2014	Supplies and Materials Districtwide	Program:	3,500.00	3,500.00	0.000%	0.00
A 2250.5010-09-2257	Supplies and Materials Districtwide-Speech Instruction	Program:	2,000.00	2,000.00	0.000%	0.00
A 2250.5010-09-2272	Supplies and Materials Districtwide Non-English Speaking	Program:	1,500.00	1,500.00	0.000%	0.00
A 2280.4910-46-0000	BOCES Services Vocational Education	Program:	826,000.00	792,150.00	-4.098%	-33,850.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2330.1340-01-3335	Salaries - Driver Education	Program:	40,000.00	35,000.00	-12.500%	-5,000.00
A 2330.1540-01-3335	Salaries - Driver Education - Summer	Program:	20,000.00	24,000.00	20.000%	4,000.00
A 2330.1550-01-3335	Salaries - Adult Ed Programs - High School	Program:	58,750.00	55,000.00	-6.383%	-3,750.00
A 2330.4440-09-3335	Contracted Services - Adult Ed	Program:	900.00	900.00	0.000%	0.00
A 2330.5010-09-3335	Adult Ed - Supplies and Materials Districtwide	Program:	2,500.00	2,500.00	0.000%	0.00
A 2610.1500-01-2615	Librarian Salaries - High School	Program:	155,933.00	151,290.00	-2.978%	-4,643.00
A 2610.1500-02-2615	Librarian Salaries - Middle School	Program:	147,572.00	152,417.00	3.283%	4,845.00
A 2610.1500-03-2615	Librarian Salaries - Cherry	Program:	139,601.00	144,286.50	3.356%	4,685.50
A 2610.1500-05-2615	Librarian Salaries - Lincoln	Program:	146,467.00	76,835.00	-47.541%	-69,632.00
A 2610.1500-06-2615	Librarian Salaries - Sunrise	Program:	94,902.00	103,457.00	9.015%	8,555.00
A 2610.1600-98-2611	Instructional Media Center Salaries - Districtwide	Program:	280,041.00	89,355.00	-68.092%	-190,686.00
A 2610.1660-98-2611	Instructional Media Center Substitutes - Districtwide	Program:	6,000.00	6,000.00	0.000%	0.00
A 2610.2410-01-2615	Library Equipment - High School	Program:	2,500.00	2,500.00	0.000%	0.00
A 2610.2410-07-2611	Library Equipment - Administration Bldg	Program:	3,000.00	3,000.00	0.000%	0.00
A 2610.2430-09-2611	Audio-Visual Equipment - Districtwide	Program:	12,000.00	0.00	-100.000%	-12,000.00
A 2610.4450-09-2611	Travel - Instructional Media Center Staff	Program:	7,000.00	5,000.00	-28.571%	-2,000.00
A 2610.4470-01-2615	Library - Maint/Repair Equipment - High School	Program:	5,000.00	0.00	-100.000%	-5,000.00
A 2610.4470-09-2611	Library - Maint/Repair Equipment - Instructional Media Center	Program:	6,000.00	0.00	-100.000%	-6,000.00
A 2610.4510-09-2611	Dues/Fees - Instructional Media Center	Program:	700.00	700.00	0.000%	0.00
A 2610.4580-09-2611	Photocopy Rental -Technology/IMC	Program:	2,200.00	2,200.00	0.000%	0.00
A 2610.4910-39-2615	BOCES Services Library Service Online	Program:	68,000.00	61,132.00	-10.100%	-6,868.00
A 2610.5010-01-2615	Library Supplies and Materials - High School	Program:	2,000.00	2,000.00	0.000%	0.00
A 2610.5010-02-2615	Library Supplies and Materials - Middle School	Program:	1,800.00	1,800.00	0.000%	0.00
A 2610.5010-03-2615	Library Supplies and Materials - Cherry	Program:	1,700.00	1,700.00	0.000%	0.00
A 2610.5010-05-2615	Library Supplies and Materials - Lincoln	Program:	2,600.00	2,000.00	-23.077%	-600.00
A 2610.5010-06-2615	Library Supplies and Materials - Sunrise	Program:	1,575.00	1,600.00	1.587%	25.00
A 2610.5010-07-2611	IMC Supplies and Materials -	Program:	8,000.00	8,000.00	0.000%	0.00
A 2610.5030-09-2611	Audio-Visual Supplies - Districtwide	Program:	6,000.00	6,000.00	0.000%	0.00
A 2610.5040-09-2611	Supplies AV Standard Districtwide	Program:	1,700.00	1,700.00	0.000%	0.00
A 2610.5050-01-2615	Periodicals Senior High School	Program:	1,600.00	1,600.00	0.000%	0.00
A 2610.5050-02-2615	Periodicals Middle School	Program:	1,000.00	1,000.00	0.000%	0.00
A 2610.5050-03-2615	Periodicals Cherry Ave Elem Sch	Program:	825.00	825.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2610.5050-05-2615	Periodicals Lincoln Ave Elem Sch	Program:	2,600.00	1,600.00	-38.462%	-1,000.00
A 2610.5050-06-2615	Periodicals Sunrise Drive Elem Sch	Program:	840.00	840.00	0.000%	0.00
A 2610.5060-01-2615	Library Books Senior High School	Program:	15,000.00	15,000.00	0.000%	0.00
A 2610.5060-02-2615	Library Books Middle School	Program:	13,000.00	13,000.00	0.000%	0.00
A 2610.5060-03-2615	Library Books Cherry Ave Elem Sch	Program:	12,000.00	12,000.00	0.000%	0.00
A 2610.5060-05-2615	Library Books Lincoln Ave Elem Sch	Program:	12,000.00	12,000.00	0.000%	0.00
A 2610.5060-06-2615	Library Books Sunrise Drive Elem Sch	Program:	12,000.00	12,000.00	0.000%	0.00
A 2610.5150-09-2611	Supplies ID Pictures Districtwide	Program:	2,000.00	2,000.00	0.000%	0.00
A 2610.5160-09-2611	Supplies TV Districtwide	Program:	1,500.00	1,500.00	0.000%	0.00
A 2610.5170-09-2611	AV Loan Program Districtwide	Program:	500.00	0.00	-100.000%	-500.00
A 2620.4910-09-0000	BOCES Services Instructional Media	Program:	4,140.00	4,347.00	5.000%	207.00
A 2630.1500-98-0000	Instructional Media Center Supervisor Salary - Districtwide	Program:	0.00	372,412.50	0.000%	372,412.50
A 2630.1600-98-0000	Computer Technician Salaries Districtwide	Program:	167,881.00	108,319.00	-35.479%	-59,562.00
A 2630.1630-98-0000	Computer Technician Overtime	Program:	8,000.00	8,000.00	0.000%	0.00
A 2630.2210-09-0000	Equipment Computer Instruction Districtwide	Program:	15,000.00	15,000.00	0.000%	0.00
A 2630.2410-09-0000	Computer Equipment Districtwide	Program:	103,537.00	105,000.00	1.413%	1,463.00
A 2630.2470-09-0000	Equipment Computer Related Sp Ed Districtwide	Program:	1,500.00	1,500.00	0.000%	0.00
A 2630.4440-09-0000	Computer/Software Services Districtwide	Program:	223,077.00	225,000.00	0.862%	1,923.00
A 2630.4450-09-0000	Technician Travel Districtwide	Program:	4,000.00	4,000.00	0.000%	0.00
A 2630.4470-09-0000	Maint/Repair Computer Equipment	Program:	22,000.00	24,000.00	9.091%	2,000.00
A 2630.4910-55-0000	BOCES Computer Services	Program:	2,010,280.00	2,091,520.00	4.041%	81,240.00
A 2630.5010-09-0000	Computer Supplies and Materials Districtwide	Program:	7,000.00	10,000.00	42.857%	3,000.00
A 2630.5090-09-0000	Instructional Technology Supplies - Districtwide	Program:	226,176.00	240,000.00	6.112%	13,824.00
A 2630.5130-09-0000	Instructional Technology Related Supplies Districtwide	Program:	142,200.00	75,000.00	-47.257%	-67,200.00
A 2805.1600-01-0000	Attendance Clerical Salaries - High School	Program:	68,167.00	43,598.00	-36.042%	-24,569.00
A 2805.1660-98-0000	Attendance Clerical Salaries - Substitutes Districtwide	Program:	0.00	2,000.00	0.000%	2,000.00
A 2805.1780-01-0000	Attendance Aides Salaries - High School	Program:	17,082.00	18,000.00	5.374%	918.00
A 2805.1780-02-0000	Attendance Aides Salaries - Middle School	Program:	17,082.00	18,000.00	5.374%	918.00
A 2805.1780-03-0000	Attendance Aides Salaries - Cherry	Program:	17,082.00	19,000.00	11.228%	1,918.00
A 2805.1780-05-0000	Attendance Aides Salaries - Lincoln	Program:	19,498.00	22,000.00	12.832%	2,502.00
A 2805.1780-06-0000	Attendance Aides Salaries - Sunrise	Program:	17,082.00	19,000.00	11.228%	1,918.00
A 2810.1500-01-0000	Guidance Counselor Salaries - High School	Program:	501,738.00	436,330.00	-13.036%	-65,408.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2810.1500-02-0000	Guidance Counselor Salaries - Middle School	Program:	364,626.00	379,170.00	3.989%	14,544.00
A 2810.1530-01-0000	Guidance Counselor Salaries - Summer Work - High School	Program:	19,764.00	15,000.00	-24.104%	-4,764.00
A 2810.1530-02-0000	Guidance Counselor Salaries - Summer Work - Middle School	Program:	12,700.00	9,000.00	-29.134%	-3,700.00
A 2810.1590-01-0000	Guidance Counselor Salaries - Additional Work Days - High School	Program:	13,500.00	15,000.00	11.111%	1,500.00
A 2810.1590-02-0000	Guidance Counselor Salaries - Additional Work Days - Middle School	Program:	10,000.00	11,250.00	12.500%	1,250.00
A 2810.1600-01-0000	Guidance Clerical Salaries - High School	Program:	154,448.00	133,074.00	-13.839%	-21,374.00
A 2810.1630-98-0000	Guidance Clerical Salaries - Overtime - Districtwide	Program:	0.00	5,000.00	0.000%	5,000.00
A 2810.4390-01-0000	Guidance Services - High School	Program:	5,000.00	5,000.00	0.000%	0.00
A 2810.4450-09-0000	Travel Districtwide	Program:	1,000.00	1,000.00	0.000%	0.00
A 2810.4510-01-0000	Guidance Association Dues/Fees - High School	Program:	1,050.00	1,050.00	0.000%	0.00
A 2810.5010-01-0000	Guidance Supplies and Materials - High School	Program:	4,200.00	4,200.00	0.000%	0.00
A 2810.5010-02-0000	Guidance Supplies and Materials - Middle School	Program:	2,500.00	2,500.00	0.000%	0.00
A 2815.1600-01-0000	Nurse Salaries - High School	Program:	113,143.00	117,670.10	4.001%	4,527.10
A 2815.1600-02-0000	Nurse Salaries - Middle School	Program:	93,244.00	97,785.95	4.871%	4,541.95
A 2815.1600-03-0000	Nurse Salaries - Cherry	Program:	103,213.00	81,109.50	-21.415%	-22,103.50
A 2815.1600-05-0000	Nurse Salaries - Lincoln	Program:	160,169.00	216,624.00	35.247%	56,455.00
A 2815.1600-06-0000	Nurse Salaries - Sunrise	Program:	219,708.00	192,891.00	-12.206%	-26,817.00
A 2815.1630-01-0000	Nurse Salaries - Summer/OT - High School	Program:	0.00	10,000.00	0.000%	10,000.00
A 2815.1630-02-0000	Nurse Salaries - Summer/OT - Middle School	Program:	0.00	7,000.00	0.000%	7,000.00
A 2815.1630-03-0000	Nurse Salaries - Summer/OT - Cherry	Program:	0.00	5,000.00	0.000%	5,000.00
A 2815.1630-05-0000	Nurse Salaries - Summer/OT - Lincoln	Program:	0.00	5,000.00	0.000%	5,000.00
A 2815.1630-06-0000	Nurse Salaries - Summer/OT - Sunrise	Program:	0.00	10,000.00	0.000%	10,000.00
A 2815.1660-01-0000	Nurse Salaries - Substitutes - High School	Program:	0.00	6,000.00	0.000%	6,000.00
A 2815.1660-02-0000	Nurse Salaries - Substitutes - Middle School	Program:	0.00	1,000.00	0.000%	1,000.00
A 2815.1660-03-0000	Nurse Salaries - Substitutes - Cherry	Program:	0.00	1,000.00	0.000%	1,000.00
A 2815.1660-05-0000	Nurse Salaries - Substitutes - Lincoln	Program:	0.00	3,000.00	0.000%	3,000.00
A 2815.1660-06-0000	Nurse Salaries - Substitutes - Sunrise	Program:	0.00	6,000.00	0.000%	6,000.00
A 2815.1660-98-0000	Nurse Salaries - Substitutes - District	Program:	0.00	10,000.00	0.000%	10,000.00
A 2815.1760-01-0000	Health Aide Salaries - High School	Program:	22,624.00	23,500.00	3.872%	876.00
A 2815.1760-02-0000	Health Aide Salaries - Middle School	Program:	22,624.00	23,500.00	3.872%	876.00
A 2815.4360-09-0000	Health Service Contracts Districtwide	Program:	60,000.00	70,000.00	16.667%	10,000.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2815.4390-09-0000	Health Fees/Expenses Districtwide	Program:	500.00	65,000.00	12,900.000%	64,500.00
A 2815.4450-09-0000	Nurse/Health Aide Travel Districtwide	Program:	600.00	600.00	0.000%	0.00
A 2815.4470-09-0000	Maint/Repair Health Office Equipment Districtwide	Program:	500.00	500.00	0.000%	0.00
A 2815.5010-01-0000	Health Office Supplies and Materials - High School	Program:	1,000.00	1,000.00	0.000%	0.00
A 2815.5010-02-0000	Health Office Supplies and Materials - Middle School	Program:	1,000.00	1,000.00	0.000%	0.00
A 2815.5010-03-0000	Health Office Supplies and Materials - Cherry	Program:	700.00	700.00	0.000%	0.00
A 2815.5010-05-0000	Health Office Supplies and Materials - Lincoln	Program:	1,000.00	1,000.00	0.000%	0.00
A 2815.5010-06-0000	Health Office Supplies and Materials - Sunrise	Program:	1,000.00	1,000.00	0.000%	0.00
A 2815.5010-09-2816	Health Office Supplies and Materials - Private Schools	Program:	0.00	5,800.00	0.000%	5,800.00
A 2820.1500-01-0000	Psychologist Salaries - High School	Program:	197,810.00	206,988.00	4.640%	9,178.00
A 2820.1500-02-0000	Psychologist Salaries - Middle School	Program:	193,200.00	138,563.50	-28.280%	-54,636.50
A 2820.1500-03-0000	Psychologist Salaries - Cherry	Program:	126,079.00	133,428.68	5.829%	7,349.68
A 2820.1500-05-0000	Psychologist Salaries - Lincoln	Program:	172,537.00	179,114.64	3.812%	6,577.64
A 2820.1500-06-0000	Psychologist Salaries - Sunrise	Program:	159,889.00	167,912.18	5.018%	8,023.18
A 2820.4390-09-0000	Psychologist Fees/Expenses Districtwide	Program:	2,000.00	2,000.00	0.000%	0.00
A 2820.4450-09-0000	Psychologist Travel Districtwide	Program:	1,000.00	1,000.00	0.000%	0.00
A 2820.5010-01-0000	Psychologist Supplies and Materials - High School	Program:	700.00	700.00	0.000%	0.00
A 2820.5010-02-0000	Psychologist Supplies and Materials - Middle School	Program:	600.00	600.00	0.000%	0.00
A 2820.5010-03-0000	Psychologist Supplies and Materials - Cherry	Program:	500.00	500.00	0.000%	0.00
A 2820.5010-05-0000	Psychologist Supplies and Materials - Lincoln	Program:	550.00	550.00	0.000%	0.00
A 2820.5010-06-0000	Psychologist Supplies and Materials - Sunrise	Program:	550.00	550.00	0.000%	0.00
A 2820.5010-09-0000	Psychologist Supplies and Materials - Districtwide	Program:	3,500.00	3,500.00	0.000%	0.00
A 2825.1500-01-0000	Social Worker Salaries - High School	Program:	230,502.00	228,091.00	-1.046%	-2,411.00
A 2825.1500-02-0000	Social Worker Salaries - Middle School	Program:	273,120.00	199,047.50	-27.121%	-74,072.50
A 2825.1500-03-0000	Social Worker Salaries - Cherry	Program:	133,343.00	121,005.00	-9.253%	-12,338.00
A 2825.1500-05-0000	Social Worker Salaries - Lincoln	Program:	162,126.00	139,312.40	-14.072%	-22,813.60
A 2825.1500-06-0000	Social Worker Salaries - Sunrise	Program:	93,007.00	169,040.20	81.750%	76,033.20
A 2825.4450-09-0000	Social Worker Travel Districtwide	Program:	900.00	900.00	0.000%	0.00
A 2825.5010-09-0000	Social Worker Supplies and Materials Districtwide	Program:	900.00	900.00	0.000%	0.00
A 2850.1500-01-0000	Co-Curricular Activity Stipends - High School	Program:	227,755.00	225,000.00	-1.210%	-2,755.00
A 2850.1500-02-0000	Co-Curricular Activity Stipends - Middle School	Program:	89,385.00	105,000.00	17.469%	15,615.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2850.1500-03-0000	Co-Curricular Activity Stipends - Cherry	Program:	16,000.00	16,575.00	3.594%	575.00
A 2850.1500-05-0000	Co-Curricular Activity Stipends - Lincoln	Program:	16,000.00	16,575.00	3.594%	575.00
A 2850.1500-06-0000	Co-Curricular Activity Stipends - Sunrise	Program:	16,000.00	16,575.00	3.594%	575.00
A 2850.1500-98-0000	Co-Curricular Activity Stipends - District	Program:	0.00	87,190.00	0.000%	87,190.00
A 2850.1550-01-0000	Chaperone Pay - High School	Program:	0.00	30,000.00	0.000%	30,000.00
A 2850.1550-02-0000	Chaperone Pay - Middle School	Program:	0.00	30,000.00	0.000%	30,000.00
A 2850.1550-03-0000	Chaperone Pay - Cherry	Program:	0.00	8,000.00	0.000%	8,000.00
A 2850.1550-05-0000	Chaperone Pay - Lincoln	Program:	0.00	6,000.00	0.000%	6,000.00
A 2850.1550-06-0000	Chaperone Pay - Sunrise	Program:	0.00	8,000.00	0.000%	8,000.00
A 2850.1550-98-0000	Chaperone Pay - District	Program:	0.00	1,000.00	0.000%	1,000.00
A 2850.1600-05-0000	Chaperones - Civil Service - Lincoln	Program:	3,600.00	0.00	-100.000%	-3,600.00
A 2850.4180-01-0000	Drama Supplies/Materials - High School	Program:	800.00	4,000.00	400.000%	3,200.00
A 2850.4190-01-0000	Musical Supplies/Materials - High School	Program:	12,500.00	12,500.00	0.000%	0.00
A 2850.4190-02-0000	Musical Supplies/Materials - Middle School	Program:	10,000.00	10,000.00	0.000%	0.00
A 2850.4191-09-0000	Music Uniforms - High School	Program:	2,000.00	2,000.00	0.000%	0.00
A 2850.4200-01-0000	Publications Senior High School	Program:	5,500.00	5,500.00	0.000%	0.00
A 2855.1500-01-2856	Coaching Salaries - High School	Program:	498,007.00	575,000.00	15.460%	76,993.00
A 2855.1500-02-2856	Coaching Salaries - Middle School	Program:	199,078.00	205,900.00	3.427%	6,822.00
A 2855.1501-98-2856	Coaching Salaries - Playoffs	Program:	40,000.00	60,000.00	50.000%	20,000.00
A 2855.1550-98-2856	Athletic Event Supervisions - Districtwide	Program:	0.00	100,000.00	0.000%	100,000.00
A 2855.1600-98-2856	Athletic Office Clerical Salaries - Districtwide	Program:	138,172.00	108,035.00	-21.811%	-30,137.00
A 2855.1630-98-2856	Athletic Office Overtime	Program:	0.00	10,000.00	0.000%	10,000.00
A 2855.2410-09-2856	Athletic Equipment Districtwide	Program:	15,000.00	20,000.00	33.333%	5,000.00
A 2855.2410-82-2856	Equipment Girls Field Hockey	Program:	10,000.00	10,000.00	0.000%	0.00
A 2855.4450-09-2856	Athletic Office Travel - Districtwide	Program:	7,000.00	7,000.00	0.000%	0.00
A 2855.4470-09-2856	Maint/Repair Athletic Equipment Districtwide	Program:	30,000.00	35,000.00	16.667%	5,000.00
A 2855.4490-09-2856	Athletic Assemblies & Awards Districtwide	Program:	20,000.00	25,000.00	25.000%	5,000.00
A 2855.4510-09-2856	Athletic Dues/Fees Districtwide	Program:	65,000.00	50,000.00	-23.077%	-15,000.00
A 2855.4510-61-2856	Dues/Fees Girls Cross Country	Program:	0.00	1,000.00	0.000%	1,000.00
A 2855.4510-62-2856	Dues/Fees Boys Cross Country	Program:	1,500.00	1,000.00	-33.333%	-500.00
A 2855.4510-63-2856	Dues/Fees Football	Program:	0.00	1,000.00	0.000%	1,000.00
A 2855.4510-64-2856	Dues/Fees Boys Soccer	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-65-2856	Dues/Fees Wrestling	Program:	3,000.00	3,000.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2855.4510-66-2856	Dues/Fees Bowling	Program:	6,000.00	6,000.00	0.000%	0.00
A 2855.4510-67-2856	Dues/Fees Boys Basketball	Program:	0.00	500.00	0.000%	500.00
A 2855.4510-68-2856	Dues/Fees Baseball	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-69-2856	Dues/Fees Boys Tennis	Program:	0.00	500.00	0.000%	500.00
A 2855.4510-70-2856	Dues/Fees Boys Golf	Program:	5,000.00	5,000.00	0.000%	0.00
A 2855.4510-71-2856	Dues/Fees Boys Track	Program:	2,000.00	2,000.00	0.000%	0.00
A 2855.4510-72-2856	Dues/Fees Cheerleaders	Program:	3,000.00	3,000.00	0.000%	0.00
A 2855.4510-73-2856	Dues/Fees Boys Volleyball	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.4510-74-2856	Dues/Fees Boys Swimming	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-75-2856	Dues/Fees Girls Swimming	Program:	600.00	600.00	0.000%	0.00
A 2855.4510-76-2856	Dues/Fees Fencing	Program:	1,200.00	1,200.00	0.000%	0.00
A 2855.4510-77-2856	Dues/Fees Girls Flag Football	Program:	0.00	500.00	0.000%	500.00
A 2855.4510-79-2856	Dues/Fees Boys Lacrosse	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-80-2856	Dues/Fees Girls Lacrosse	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-81-2856	Dues/Fees Girls Soccer	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-82-2856	Dues/Fees Girls Field Hockey	Program:	0.00	500.00	0.000%	500.00
A 2855.4510-83-2856	Dues/Fees Girls Volleyball	Program:	1,200.00	1,200.00	0.000%	0.00
A 2855.4510-84-2856	Dues/Fees Girls Basketball	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-86-2856	Dues/Fees Softball	Program:	500.00	500.00	0.000%	0.00
A 2855.4510-87-2856	Dues/Fees Girls Track	Program:	3,000.00	3,000.00	0.000%	0.00
A 2855.4510-88-2856	Dues/Fees Girls Tennis	Program:	0.00	500.00	0.000%	500.00
A 2855.4510-89-2856	Dues/Fees Girls Golf	Program:	4,000.00	4,000.00	0.000%	0.00
A 2855.4520-09-2856	Athletic Officials Fees Districtwide	Program:	150,000.00	160,000.00	6.667%	10,000.00
A 2855.4580-09-2856	Athletic Office Photocopy Rental	Program:	3,000.00	3,000.00	0.000%	0.00
A 2855.4910-09-2856	BOCES Athletic Services	Program:	7,000.00	20,350.00	190.714%	13,350.00
A 2855.5010-09-2856	Athletic Supplies and Materials Districtwide	Program:	4,500.00	7,000.00	55.556%	2,500.00
A 2855.5010-60-2856	Supplies and Materials First Aid	Program:	3,000.00	3,000.00	0.000%	0.00
A 2855.5010-62-2856	Supplies and Materials Cross Country	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5010-63-2856	Supplies and Materials Football	Program:	28,000.00	30,000.00	7.143%	2,000.00
A 2855.5010-64-2856	Supplies and Materials Boys Soccer	Program:	3,000.00	3,000.00	0.000%	0.00
A 2855.5010-65-2856	Supplies and Materials Wrestling	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5010-66-2856	Supplies and Materials Bowling	Program:	500.00	500.00	0.000%	0.00
A 2855.5010-67-2856	Supplies and Materials Boys Basketball	Program:	1,500.00	1,500.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2855.5010-68-2856	Supplies and Materials Baseball	Program:	6,500.00	6,500.00	0.000%	0.00
A 2855.5010-69-2856	Supplies and Materials Boys Tennis	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5010-70-2856	Supplies and Materials Golf	Program:	2,000.00	4,000.00	100.000%	2,000.00
A 2855.5010-71-2856	Supplies and Materials Boys Track	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5010-72-2856	Supplies and Materials Cheerleaders	Program:	2,000.00	2,000.00	0.000%	0.00
A 2855.5010-73-2856	Supplies and Materials Boys Volleyball	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5010-74-2856	Supplies and Materials Boys Swimming	Program:	500.00	500.00	0.000%	0.00
A 2855.5010-75-2856	Supplies and Materials Girls Swimming	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5010-76-2856	Supplies and Materials Fencing	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5010-77-2856	Supplies and Materials Girls Flag Football	Program:	0.00	3,000.00	0.000%	3,000.00
A 2855.5010-78-2856	Supplies and Materials Unified Sports	Program:	0.00	2,000.00	0.000%	2,000.00
A 2855.5010-79-2856	Supplies and Materials Boys Lacrosse	Program:	3,500.00	3,500.00	0.000%	0.00
A 2855.5010-80-2856	Supplies and Materials Girls Lacrosse	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5010-81-2856	Supplies and Materials Girls Soccer	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5010-82-2856	Supplies and Materials Girls Field Hockey	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5010-83-2856	Supplies and Materials Girls Volleyball	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5010-84-2856	Supplies and Materials Girls Basketball	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5010-86-2856	Supplies and Materials Softball	Program:	3,500.00	3,500.00	0.000%	0.00
A 2855.5010-87-2856	Supplies and Materials Girls Track	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5010-88-2856	Supplies and Materials Girls Tennis	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5010-89-2856	Supplies and Materials Girls Golf	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5190-09-2856	Athletic Uniforms District Wide	Program:	5,000.00	5,000.00	0.000%	0.00
A 2855.5190-63-2856	Uniforms Football	Program:	7,000.00	10,000.00	42.857%	3,000.00
A 2855.5190-64-2856	Uniforms Boys Soccer	Program:	1,000.00	5,500.00	450.000%	4,500.00
A 2855.5190-65-2856	Uniforms Wrestling	Program:	3,000.00	3,000.00	0.000%	0.00
A 2855.5190-66-2856	Uniforms Bowling	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5190-67-2856	Uniforms Boys Basketball	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5190-68-2856	Uniforms Baseball	Program:	4,000.00	9,000.00	125.000%	5,000.00
A 2855.5190-71-2856	Uniforms Boys Track	Program:	0.00	6,500.00	0.000%	6,500.00
A 2855.5190-72-2856	Uniforms Cheerleaders	Program:	0.00	2,500.00	0.000%	2,500.00
A 2855.5190-74-2856	Uniforms Boys Swimming	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.5190-75-2856	Uniforms Girls Swimming	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5190-76-2856	Uniforms Fencing	Program:	2,000.00	2,000.00	0.000%	0.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 2855.5190-77-2856	Uniforms Girls Flag Football	Program:	0.00	2,500.00	0.000%	2,500.00
A 2855.5190-78-2856	Uniforms Unified Sports	Program:	0.00	1,000.00	0.000%	1,000.00
A 2855.5190-79-2856	Uniforms Boys Lacrosse	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5190-80-2856	Uniforms Girls Lacrosse	Program:	1,500.00	1,500.00	0.000%	0.00
A 2855.5190-81-2856	Uniforms Girls Soccer	Program:	1,000.00	5,500.00	450.000%	4,500.00
A 2855.5190-82-2856	Uniforms Girls Field Hockey	Program:	2,000.00	10,000.00	400.000%	8,000.00
A 2855.5190-84-2856	Uniforms Girls Basketball	Program:	0.00	5,000.00	0.000%	5,000.00
A 2855.5190-86-2856	Uniforms Softball	Program:	2,000.00	2,000.00	0.000%	0.00
A 2855.5190-87-2856	Uniforms Girls Track	Program:	0.00	6,500.00	0.000%	6,500.00
A 2857.1550-98-2856	Intramural Stipends - Districtwide	Program:	0.00	10,000.00	0.000%	10,000.00
A 5510.1500-98-0000	Transportation Office Administrative Salaries	Program:	0.00	74,250.00	0.000%	74,250.00
A 5510.1600-98-0000	Transportation Office Clerical Salaries	Program:	86,723.00	89,204.00	2.861%	2,481.00
A 5510.4910-44-0000	Transportation - BOCES Services	Program:	25,000.00	16,123.00	-35.508%	-8,877.00
A 5510.5010-09-0000	Transportation Office Supplies and Materials	Program:	2,200.00	2,200.00	0.000%	0.00
A 5540.4090-09-0000	Contracted Transportation - In-District	Program:	2,075,000.00	2,075,000.00	0.000%	0.00
A 5540.4100-09-0000	Contracted Transportation - Handicapped/Out of District	Program:	3,000,000.00	2,590,000.00	-13.667%	-410,000.00
A 5540.4130-09-0000	Music Competition Trips Districtwide	Program:	19,000.00	19,000.00	0.000%	0.00
A 5540.4140-01-0000	Other Competition Trips Senior High School	Program:	7,500.00	32,500.00	333.333%	25,000.00
A 5540.4140-02-0000	Other Competition Trips Middle School	Program:	5,300.00	7,100.00	33.962%	1,800.00
A 5540.4160-89-0000	Other District Trips Reserve	Program:	15,000.00	15,000.00	0.000%	0.00
A 5540.4170-09-0000	Athletic Competition Trips Districtwide	Program:	400,000.00	400,000.00	0.000%	0.00
A 5550.4160-01-0000	Public Transportation -Other Trips - High School	Program:	5,500.00	6,000.00	9.091%	500.00
A 5581.4910-19-5582	BOCES Transportation Services G & T/Alt Sch/Out Learn	Program:	17,500.00	27,000.00	54.286%	9,500.00
A 7140.1500-98-0000	Recreation Program Salaries	Program:	10,998.00	11,000.00	0.018%	2.00
A 7140.1550-98-0000	Recreation Program Administrative Salaries	Program:	59,000.00	0.00	-100.000%	-59,000.00
A 7140.1600-98-0000	Recreation Program-Swim Instruction	Program:	0.00	61,220.00	0.000%	61,220.00
A 7140.1630-98-0000	Recreation Program Overtime	Program:	5,500.00	0.00	-100.000%	-5,500.00
A 7140.1720-98-0000	Lifeguard Salaries	Program:	37,000.00	30,000.00	-18.919%	-7,000.00
A 7140.4390-09-0000	Recreation Program Expenses Districtwide	Program:	350.00	350.00	0.000%	0.00
A 7140.4460-09-0000	Recreation Program Postage Districtwide	Program:	3,000.00	3,000.00	0.000%	0.00
A 9010.8010-09-0000	Employee Retirement System (ERS) Employer Contributions	Program:	773,000.00	779,000.00	0.776%	6,000.00

SAYVILLE UFSD

Budget Component Analysis Report



Account	Account Description	Component	ADOPTED 2025-2026 Budget	Proposed 2026-2027 Budget	Difference	
					Percent	Dollar
A 9020.8010-09-0000	Teacher Retirement System (TRS) Employer Contributions	Program:	3,445,134.00	3,087,000.00	-10.395%	-358,134.00
A 9030.8010-09-0000	Social Security - FICA/Medicare	Program:	3,140,407.00	3,058,190.00	-2.618%	-82,217.00
A 9040.8010-09-0000	Workers' Compensation - Claim Payments	Program:	160,760.00	202,000.00	25.653%	41,240.00
A 9050.8010-09-0000	Unemployment Insurance - Claim Payments	Program:	40,190.00	24,000.00	-40.284%	-16,190.00
A 9055.8020-09-0000	Disability Benefits - Teachers	Program:	32,000.00	31,000.00	-3.125%	-1,000.00
A 9060.8010-09-9061	Health Insurance - Premiums	Program:	11,060,843.00	12,088,000.00	9.286%	1,027,157.00
A 9060.8020-09-9065	Employee Trust Fund Benefits - Teachers and Nurses	Program:	484,800.00	451,000.00	-6.972%	-33,800.00
A 9060.8050-09-9061	Medicare Retiree Reimbursements	Program:	1,177,406.00	1,177,406.00	0.000%	0.00
A 9060.8110-09-9061	Health Insurance Declination Payments	Program:	170,126.00	175,000.00	2.865%	4,874.00
A 9901.9500-09-0000	Transfer To Special Aid Fund	Program:	160,000.00	160,000.00	0.000%	0.00
Component Totals:			76,741,633.00	78,305,113.52	2.037%	1,563,480.52
Grand Totals:			105,676,793.00	107,721,877.74	1.935%	2,045,084.74