

**SAGAPONACK COMMON SCHOOL DISTRICT  
2015 - 2016 BUDGET**

	2014-2015 ORIGINAL BUDGET	2015-2016 PROPOSED BUDGET	CHANGE
<b>ADMINISTRATIVE BUDGET</b>			
<b>1010 · BOARD OF EDUCATION</b>			
Miscellaneous Expenses	1,500	1,500	-
District Website	500	500	-
<b>Total 1010 · BOARD OF EDUCATION</b>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
<b>1040 · DISTRICT CLERK</b>			
District Clerk Salary	7,140	7,500	360
Miscellaneous Expenses	800	1,000	200
<b>Total 1040 · DISTRICT CLERK</b>	<u>7,940</u>	<u>8,500</u>	<u>560</u>
<b>1060 · DISTRICT MEETING</b>			
Annual Budget Vote Expenses	1,200	1,200	-
<b>Total 1060 · DISTRICT MEETING</b>	<u>1,200</u>	<u>1,200</u>	<u>-</u>
<b>1200 · CHIEF SCHOOL ADMINISTRATOR</b>			
Superintendents Compensation	52,738	53,793	1,055
Supplies	500	500	-
<b>Total 1200 · CHIEF SCHOOL ADMINISTRATOR</b>	<u>53,238</u>	<u>54,293</u>	<u>1,055</u>
<b>1320 · TREASURER</b>			
Treasurers Compensation	22,515	22,965	450
Miscellaneous Expenses	700	700	-
Supplies	425	425	-
<b>Total 1320 · TREASURER</b>	<u>23,640</u>	<u>24,090</u>	<u>450</u>
<b>1420 · LEGAL</b>			
Attorneys Fees	5,000	5,000	-
<b>Total 1420 · LEGAL</b>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
<b>1430 · PERSONNEL</b>			
BOCES Services	-	700	700
<b>Total 1420 · LEGAL</b>	<u>-</u>	<u>700</u>	<u>700</u>
<b>1680 · CENTRAL DATA PROCESSING</b>			
BOCES Services	500	1,000	500
<b>Total 1680 · CENTRAL DATA PROCESSING</b>	<u>500</u>	<u>1,000</u>	<u>500</u>
<b>1900 · SPECIAL ITEMS</b>			
Insurance	13,800	13,000	(800)
School Association Dues	1,600	1,600	-
BOCES Administrative Charges	42,456	42,719	263
<b>Total 1900 · SPECIAL ITEMS</b>	<u>57,856</u>	<u>57,319</u>	<u>(537)</u>
<b>2010 · CURRICULUM DEV &amp; SUPERVISION</b>			
Salaries - Summer Work	2,250	2,250	-
Miscellaneous Expenses	1,000	1,000	-
BOCES Services	500	1,000	500
<b>Total 2010 · CURRICULUM DEV &amp; SUPERVISION</b>	<u>3,750</u>	<u>4,250</u>	<u>500</u>
<b>2020 · SUPERVISION - REGULAR SCHOOL</b>			
Head Teacher Stipend	3,822	5,000	1,178
Secretary Salary	41,000	42,000	1,000
Miscellaneous Expenses	4,500	4,500	-
Supplies	2,000	2,000	-
<b>Total 2020 · SUPERVISION - REGULAR SCHOOL</b>	<u>51,322</u>	<u>53,500</u>	<u>2,178</u>
<b>9000 · EMPLOYEE BENEFITS</b>			
Teachers Retirement	1,078	1,287	209
Social Security	8,182	8,457	275
Workers Compensation	280	280	-
Medical Insurance	21,805	22,249	444
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<u>31,344</u>	<u>32,272</u>	<u>928</u>
<b>TOTAL ADMINISTRATIVE BUDGET</b>	<u>237,790</u>	<u>244,124</u>	<u>6,334</u>
<b>CAPITAL BUDGET</b>			
<b>1620 · OPERATION OF PLANT</b>			
Custodians Salary	11,894	12,132	238
Utilities and Central Services	16,600	16,700	100
Supplies	650	650	-
<b>Total 1620 · OPERATION OF PLANT</b>	<u>29,144</u>	<u>29,482</u>	<u>338</u>
<b>1621 · MAINTENANCE OF PLANT</b>			
Capital Improvements	10,000	53,800	43,800
Annual Maintenance	10,800	19,300	8,500
<b>Total 1621 · MAINTENANCE OF PLANT</b>	<u>20,800</u>	<u>73,100</u>	<u>52,300</u>
<b>9000 · EMPLOYEE BENEFITS</b>			
Social Security	910	928	18
Workers Compensation	280	280	-
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<u>1,190</u>	<u>1,208</u>	<u>18</u>
<b>TOTAL CAPITAL BUDGET</b>	<u>51,134</u>	<u>103,790</u>	<u>52,656</u>

**SAGAPONACK COMMON SCHOOL DISTRICT  
2015 - 2016 BUDGET**

	2014-2015 ORIGINAL BUDGET	2015-2016 PROPOSED BUDGET	CHANGE
<b>PROGRAM BUDGET</b>			
<b>2100 · TEACHING - REGULAR SCHOOL</b>			
Teacher Salaries - Full Time	272,198	185,749	(86,449)
Teacher Salaries - Part Time	24,058	76,028	51,970
Substitute Teacher Salaries	3,000	3,000	-
Equipment	300	25,000	24,700
Miscellaneous Expenses	1,000	1,000	-
Contractual- Educational program	-	25,000	25,000
Field Trip & Activities	4,000	4,000	-
Supplies	9,950	10,450	500
Tuition-EHUFSD/SGHUFSD/WCSD	564,264	498,918	(65,346)
Textbooks	2,500	7,500	5,000
BOCES Services	2,000	2,500	500
<b>Total 2100 · TEACHING - REGULAR SCHOOL</b>	<b>883,270</b>	<b>839,145</b>	<b>(44,125)</b>
<b>2250 · PROGRAMS w/STUDENTS w/DISAB</b>			
Speech Teacher-CSE Stipend	6,525	10,750	4,225
OT&PT Services	4,000	4,000	-
Supplies	250	250	-
Tuition	50,000	80,000	30,000
<b>Total 2250 · PROGRAMS w/STUDENTS w/DISAB</b>	<b>60,775</b>	<b>95,000</b>	<b>34,225</b>
<b>2510 · PRE-SCHOOL</b>			
Tuition	-	42,000	42,000
<b>Total 2510 · SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>-</b>	<b>42,000</b>	<b>42,000</b>
<b>2630 · COMPUTER ASSISTED INSTRUCTION</b>			
Computer Equipment	-	1,500	1,500
Computer/Software Support	1,500	1,500	-
Supplies	150	150	-
<b>Total 2630 · COMPUTER ASSISTED INSTRUCTION</b>	<b>1,650</b>	<b>3,150</b>	<b>1,500</b>
<b>2815 · HEALTH SVS - REGULAR SCHOOL</b>			
School Nurse Secretary	10,000	10,000	-
Health Services - Private Schools	13,000	13,000	-
Supplies	500	500	-
<b>Total 2815 · HEALTH SVS - REGULAR SCHOOL</b>	<b>23,500</b>	<b>23,500</b>	<b>-</b>
<b>2820 · PSYCHOLOGICAL SVS-REG SCHOOL</b>			
Psychologist Salary	11,000	11,000	-
Miscellaneous Expenses	500	500	-
<b>Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL</b>	<b>11,500</b>	<b>11,500</b>	<b>-</b>
<b>5540 · CONTRACT TRANSPORTATION</b>			
Regular/Private School Transportation	190,000	205,000	15,000
Field Trips	8,000	8,200	200
<b>Total 5540 · CONTRACT TRANSPORTATION</b>	<b>198,000</b>	<b>213,200</b>	<b>15,200</b>
<b>9000 · EMPLOYEE BENEFITS</b>			
Teachers Retirement	53,922	35,747	(18,175)
Social Security	28,908	22,512	(6,396)
Workers Compensation	4,940	6,240	1,300
Unemployment	-	-	-
Medical/Dental Insurance	118,041	117,596	(445)
Compensated Absences	80,000	15,000	(65,000)
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<b>285,812</b>	<b>197,095</b>	<b>(88,716)</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>1,464,507</b>	<b>1,424,590</b>	<b>(39,916)</b>
<b>TOTAL BUDGET</b>	<b>1,753,431</b>	<b>1,772,505</b>	<b>19,074</b>

1.09%  
Increase in Budget

	2014-2015 ORIGINAL BUDGET	2015-2016 PROPOSED BUDGET	CHANGE
<b>REVENUES</b>			
PILOT	1,000	1,000	-
BOCES AID	6,000	6,000	-
INTEREST & EARNINGS	300	300	-
REFUND OF BOCES AID SERVICES	1,250	500	(750)
TUITION	68,000	48,500	(19,500)
TEXTBOOK AID	1,000	1,000	-
	<u>77,550</u>	<u>57,300</u>	<u>(20,250)</u>

APPROPRIATED FUND BALANCE

REAL ESTATE TAXES

	-	-	-
	1,675,881	1,715,205	39,324
TAX RATE -Actual for 14/15 Preliminary for 15/16	.3872/\$1,000	.3746/\$1,000	(0.0126/\$1,000)
	ACTUAL RATE	ASSESSED VALUE	ASSESSED VALUE
		at	
<b>PRELIMINARY ASSESSED VALUE AT APRIL 1, 2015</b>			
		4,579,280,483	