

**SAGAPONACK COMMON SCHOOL DISTRICT
2016 - 2017 BUDGET**

	2015-2016 ORIGINAL BUDGET	2016-2017 PROPOSED BUDGET	CHANGE
ADMINISTRATIVE BUDGET			
1010 · BOARD OF EDUCATION			
Miscellaneous Expenses	1,500	1,500	-
District Website	500	500	-
Total 1010 · BOARD OF EDUCATION	<u>2,000</u>	<u>2,000</u>	<u>-</u>
1040 · DISTRICT CLERK			
District Clerk Salary	7,500	7,650	150
Miscellaneous Expenses	1,000	1,000	-
Total 1040 · DISTRICT CLERK	<u>8,500</u>	<u>8,650</u>	<u>150</u>
1060 · DISTRICT MEETING			
Annual Budget Vote Expenses	1,200	1,200	-
Total 1060 · DISTRICT MEETING	<u>1,200</u>	<u>1,200</u>	<u>-</u>
1200 · CHIEF SCHOOL ADMINISTRATOR			
Superintendents Compensation	53,793	54,869	1,076
Supplies	500	500	-
Total 1200 · CHIEF SCHOOL ADMINISTRATOR	<u>54,293</u>	<u>55,369</u>	<u>1,076</u>
1320 · TREASURER			
Treasurers Compensation	22,965	23,425	460
Miscellaneous Expenses	700	1,000	300
Supplies	425	600	175
Total 1320 · TREASURER	<u>24,090</u>	<u>25,025</u>	<u>935</u>
1420 · LEGAL			
Attorneys Fees	5,000	15,000	10,000
Total 1420 · LEGAL	<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
1430 · PERSONNEL			
BOCES Services	700	700	-
Total 1420 · LEGAL	<u>700</u>	<u>700</u>	<u>-</u>
1680 · CENTRAL DATA PROCESSING			
BOCES Services	1,000	1,000	-
Total 1680 · CENTRAL DATA PROCESSING	<u>1,000</u>	<u>1,000</u>	<u>-</u>
1900 · SPECIAL ITEMS			
Insurance	13,000	14,000	1,000
School Association Dues	1,600	1,600	-
BOCES Administrative Charges	42,719	43,000	281
Total 1900 · SPECIAL ITEMS	<u>57,319</u>	<u>58,600</u>	<u>1,281</u>
2010 · CURRICULUM DEV & SUPERVISION			
Salaries - Summer Work	2,250	2,250	-
Miscellaneous Expenses	1,000	1,000	-
BOCES Services	1,000	1,000	-
Total 2010 · CURRICULUM DEV & SUPERVISION	<u>4,250</u>	<u>4,250</u>	<u>-</u>
2020 · SUPERVISION - REGULAR SCHOOL			
Head Teacher Stipend	5,000	5,000	-
Secretary Salary	42,000	44,000	2,000
Miscellaneous Expenses	4,500	4,500	-
Supplies	2,000	2,000	-
BOCES Services	-	8,400	8,400
Total 2020 · SUPERVISION - REGULAR SCHOOL	<u>53,500</u>	<u>63,900</u>	<u>10,400</u>
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	1,287	870	(417)
Social Security	8,457	8,703	247
Workers Compensation	280	280	-
Medical Insurance	22,249	23,692	1,443
Total 9000 · EMPLOYEE BENEFITS	<u>32,272</u>	<u>33,545</u>	<u>1,273</u>
TOTAL ADMINISTRATIVE BUDGET	<u>244,124</u>	<u>269,239</u>	<u>25,115</u>
CAPITAL BUDGET			
1620 · OPERATION OF PLANT			
Custodians Salary	12,132	12,375	243
Utilities and Central Services	16,700	18,650	1,950
Supplies	650	700	50
Total 1620 · OPERATION OF PLANT	<u>29,482</u>	<u>31,725</u>	<u>2,243</u>
1621 · MAINTENANCE OF PLANT			
Capital Improvements	53,800	75,825	22,025
Annual Maintenance	19,300	10,300	(9,000)
Total 1621 · MAINTENANCE OF PLANT	<u>73,100</u>	<u>86,125</u>	<u>13,025</u>
9000 · EMPLOYEE BENEFITS			
Social Security	928	947	19
Workers Compensation	280	280	-
Total 9000 · EMPLOYEE BENEFITS	<u>1,208</u>	<u>1,227</u>	<u>19</u>
TOTAL CAPITAL BUDGET	<u>103,790</u>	<u>119,077</u>	<u>15,287</u>

**SAGAPONACK COMMON SCHOOL DISTRICT
2016 - 2017 BUDGET**

	2015-2016 ORIGINAL BUDGET	2016-2017 PROPOSED BUDGET	CHANGE
PROGRAM BUDGET			
2100 · TEACHING - REGULAR SCHOOL			
Teacher Salaries - Full Time	185,749	194,500	8,751
Teacher Salaries - Part Time	76,028	82,570	6,542
Substitute Teacher Salaries	3,000	3,000	-
Equipment	25,000	500	(24,500)
Miscellaneous Expenses	1,000	1,000	-
Contractual- Educational program	25,000	-	(25,000)
Field Trip & Activities	4,000	5,000	1,000
Supplies	10,450	17,150	6,700
Tuition-EHUFSD/SGHUFSD/WCSD	498,918	461,005	(37,913)
Textbooks	7,500	5,000	(2,500)
BOCES Services	2,500	2,500	-
Total 2100 · TEACHING - REGULAR SCHOOL	839,145	772,225	(66,920)
2250 · PROGRAMS w/STUDENTS w/DISAB			
Speech Teacher-CSE Stipend	10,750	10,750	-
OT&PT Services	4,000	5,000	1,000
Supplies	250	250	-
Tuition	80,000	80,000	-
Total 2250 · PROGRAMS w/STUDENTS w/DISAB	95,000	96,000	1,000
2510 · PRE-SCHOOL			
Tuition	42,000	42,000	-
Total 2510 · PRE-SCHOOL	42,000	42,000	-
2610 · SCHOOL LIBRARY & AUDIOVISUAL			
Library Books	-	1,000	1,000
Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL	-	1,000	1,000
2630 · COMPUTER ASSISTED INSTRUCTION			
Computer Equipment	1,500	5,000	3,500
Computer/Software Support	1,500	8,000	6,500
Supplies	150	150	-
Total 2630 · COMPUTER ASSISTED INSTRUCTION	3,150	13,150	10,000
2815 · HEALTH SVS - REGULAR SCHOOL			
School Nurse Secretary	10,000	12,500	2,500
Health Services - Private Schools	13,000	13,000	-
Supplies	500	500	-
Total 2815 · HEALTH SVS - REGULAR SCHOOL	23,500	26,000	2,500
2820 · PSYCHOLOGICAL SVS-REG SCHOOL			
Psychologist Salary	11,000	6,000	(5,000)
Miscellaneous Expenses	500	-	(500)
Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL	11,500	6,000	(5,500)
5540 · CONTRACT TRANSPORTATION			
Regular/Private School Transportation	205,000	225,000	20,000
Field Trips	8,200	8,500	300
Total 5540 · CONTRACT TRANSPORTATION	213,200	233,500	20,300
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	35,747	32,987	(2,760)
Social Security	22,512	23,280	768
Workers Compensation	6,240	6,240	-
Medical/Dental Insurance	117,596	121,058	3,462
Compensated Absences	15,000	15,000	-
Total 9000 · EMPLOYEE BENEFITS	197,095	198,565	1,469
TOTAL PROGRAM BUDGET	1,424,590	1,388,440	(36,151)
TOTAL BUDGET	1,772,505	1,776,756	4,251

0.24%
Increase in Budget

REVENUES			
PILOT	1,000	1,000	-
BOCES AID	6,000	7,000	1,000
INTEREST & EARNINGS	300	250	(50)
REFUND OF BOCES AID SERVICES	500	500	-
TUITION	48,500	52,000	3,500
TEXTBOOK AID	1,000	2,500	1,500
	57,300	63,250	5,950

REAL ESTATE TAXES	1,715,205	1,713,506	(1,699)
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TAX RATE -Actual for 15/16 Preliminary for 16/17	.3855/\$1,000	.3753/\$1,000	(0.0102/\$1,000)
	ACTUAL RATE	ASSESSED VALUE	ASSESSED VALUE
		at	
	PRELIMINARY ASSESSED VALUE AT APRIL 1, 2016	4,565,868,961	