

**SAGAPONACK COMMON SCHOOL DISTRICT
2017 - 2018 BUDGET**

	2016-2017 ORIGINAL BUDGET	2017-2018 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	7,650	7,803	153
Miscellaneous Expenses	1,000	2,000	1,000
Total 1040 · DISTRICT CLERK	<u>8,650</u>	<u>9,803</u>	<u>1,153</u>
1060 · DISTRICT MEETING			
Annual Budget Vote Expenses	1,200	1,350	150
Total 1060 · DISTRICT MEETING	<u>1,200</u>	<u>1,350</u>	<u>150</u>
1200 · CHIEF SCHOOL ADMINISTRATOR			
Superintendents Compensation	54,869	55,967	1,098
Supplies	500	500	-
Total 1200 · CHIEF SCHOOL ADMINISTRATOR	<u>55,369</u>	<u>56,467</u>	<u>1,098</u>
1320 · TREASURER			
Treasurers Compensation	23,425	23,903	478
Miscellaneous Expenses	1,000	1,000	-
Supplies	600	600	-
Total 1320 · TREASURER	<u>25,025</u>	<u>25,503</u>	<u>478</u>
1420 · LEGAL			
Attorneys Fees	15,000	15,000	-
Total 1420 · LEGAL	<u>15,000</u>	<u>15,000</u>	<u>-</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	14,000	14,000	-
School Association Dues	1,600	1,600	-
BOCES Administrative Charges	43,000	44,771	1,771
Total 1900 · SPECIAL ITEMS	<u>58,600</u>	<u>60,371</u>	<u>1,771</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	4,500	(500)
Secretary Salary	44,000	45,000	1,000
Miscellaneous Expenses	4,500	4,500	-
Supplies	2,000	2,000	-
BOCES Services	8,400	8,400	-
Total 2020 · SUPERVISION - REGULAR SCHOOL	<u>63,900</u>	<u>64,400</u>	<u>500</u>
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	870	810	(60)
Social Security	8,703	8,837	134
Workers Compensation	280	280	-
Medical Insurance	23,692	27,826	4,134
Total 9000 · EMPLOYEE BENEFITS	<u>33,545</u>	<u>37,753</u>	<u>4,208</u>
TOTAL ADMINISTRATIVE BUDGET	<u><u>269,239</u></u>	<u><u>278,597</u></u>	<u><u>9,358</u></u>
CAPITAL BUDGET			
1620 · OPERATION OF PLANT			
Custodians Salary	12,375	13,000	625
Utilities and Central Services	18,650	19,900	1,250
Supplies	700	750	50
Total 1620 · OPERATION OF PLANT	<u>31,725</u>	<u>33,650</u>	<u>1,925</u>
1621 · MAINTENANCE OF PLANT			
Capital Improvements	75,825	115,000	39,175
Annual Maintenance	10,300	18,300	8,000
Total 1621 · MAINTENANCE OF PLANT	<u>86,125</u>	<u>133,300</u>	<u>47,175</u>
9000 · EMPLOYEE BENEFITS			
Social Security	947	995	48
Workers Compensation	280	280	-
Total 9000 · EMPLOYEE BENEFITS	<u>1,227</u>	<u>1,275</u>	<u>48</u>
TOTAL CAPITAL BUDGET	<u><u>119,077</u></u>	<u><u>168,225</u></u>	<u><u>49,148</u></u>

**SAGAPONACK COMMON SCHOOL DISTRICT
2017 - 2018 BUDGET**

	2016-2017 ORIGINAL BUDGET	2017-2018 PROPOSED BUDGET	CHANGE
PROGRAM BUDGET			
2100 · TEACHING - REGULAR SCHOOL			
Teacher Salaries - Full Time	194,500	189,620	(4,880)
Teacher Salaries - Part Time	82,570	84,750	2,180
Substitute Teacher Salaries	3,000	3,000	-
Equipment	500	-	(500)
Miscellaneous Expenses	1,000	1,000	-
Contractual- Educational program	-	-	-
Field Trip & Activities	5,000	5,000	-
Supplies	17,150	17,550	400
Tuition-EHUFSD/SGHUFSD/WCSD	461,005	379,097	(81,908)
Textbooks	5,000	5,000	-
BOCES Services	2,500	2,500	-
Total 2100 · TEACHING - REGULAR SCHOOL	772,225	687,517	(84,708)
2250 · PROGRAMS w/STUDENTS w/DISAB			
Speech Teacher-CSE Stipend	10,750	10,750	-
OT&PT Services	5,000	5,000	-
Supplies	250	250	-
Tuition	80,000	40,000	(40,000)
Total 2250 · PROGRAMS w/STUDENTS w/DISAB	96,000	56,000	(40,000)
2510 · PRE-SCHOOL			
Tuition	42,000	21,171	(20,829)
Total 2510 · PRE-SCHOOL	42,000	21,171	(20,829)
2610 - SCHOOL LIBRARY & AUDIOVISUAL			
Library Books	1,000	1,000	-
Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL	1,000	1,000	-
2630 · COMPUTER ASSISTED INSTRUCTION			
Technology Teacher	-	8,000	8,000
Computer Equipment	5,000	-	(5,000)
Computer/Software Support	8,000	3,000	(5,000)
Supplies	150	2,000	1,850
Total 2630 · COMPUTER ASSISTED INSTRUCTION	13,150	13,000	(150)
2815 · HEALTH SVS - REGULAR SCHOOL			
School Nurse Secretary	12,500	12,500	-
Health Services - Private Schools	13,000	20,000	7,000
Supplies	500	500	-
Total 2815 · HEALTH SVS - REGULAR SCHOOL	26,000	33,000	7,000
2820 · PSYCHOLOGICAL SVS-REG SCHOOL			
Psychologist Salary	6,000	6,000	-
Miscellaneous Expenses	-	100	100
Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL	6,000	6,100	100
5540 · CONTRACT TRANSPORTATION			
Regular/Private School Transportation	225,000	225,000	-
Field Trips	8,500	8,500	-
Total 5540 · CONTRACT TRANSPORTATION	233,500	233,500	-
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	32,987	33,690	703
Social Security	23,280	25,168	1,888
Workers Compensation	6,240	5,440	(800)
Medical/Dental Insurance	121,058	142,174	21,116
Compensated Absences	15,000	-	(15,000)
Total 9000 · EMPLOYEE BENEFITS	198,565	206,472	7,907
TOTAL PROGRAM BUDGET	1,388,440	1,257,760	(130,680)
TOTAL BUDGET	1,776,756	1,704,582	(72,174)

-4.06%
Decrease in Budget

REVENUES			
PILOT	1,000	-	(1,000)
BOCES AID	7,000	10,000	3,000
INTEREST & EARNINGS	250	250	-
REFUND OF BOCES AID SERVICES	500	500	-
TUITION	52,000	8,000	(44,000)
TEXTBOOK AID	2,500	2,500	-
	<u>63,250</u>	<u>21,250</u>	<u>(42,000)</u>
APPROPRIATED FUND BALANCE	-	100,000	100,000
REAL ESTATE TAXES	1,713,506	1,583,332	(130,174)

TAX RATE -Actual for 16/17 Preliminary for 17/18	.3753/\$1,000	.3122/\$1,000	(0.0631/\$1,000)
	ACTUAL RATE	ASSESSED VALUE	Decrease in
		at	tax rate
	PRELIMINARY ASSESSED VALUE AT APRIL 1, 2017	5,072,078,250	