

**SAGAPONACK COMMON SCHOOL DISTRICT
2018 - 2019 BUDGET**

| | 2017-2018 ORIGINAL BUDGET | 2018-2019 PROPOSED BUDGET | CHANGE |
|---|---------------------------------|---------------------------------|------------------------|
| ADMINISTRATIVE BUDGET | | | |
| 1010 · BOARD OF EDUCATION | | | |
| Miscellaneous Expenses | 1,500 | 1,500 | - |
| District Website | 500 | 10,500 | 10,000 |
| Total 1010 · BOARD OF EDUCATION | <u>2,000</u> | <u>12,000</u> | <u>10,000</u> |
| 1040 · DISTRICT CLERK | | | |
| District Clerk Salary | 7,803 | 7,959 | 156 |
| Miscellaneous Expenses | 2,000 | 2,000 | - |
| Total 1040 · DISTRICT CLERK | <u>9,803</u> | <u>9,959</u> | <u>156</u> |
| 1060 · DISTRICT MEETING | | | |
| Annual Budget Vote Expenses | 1,350 | 1,350 | - |
| Total 1060 · DISTRICT MEETING | <u>1,350</u> | <u>1,350</u> | <u>-</u> |
| 1200 · CHIEF SCHOOL ADMINISTRATOR | | | |
| Superintendents Compensation | 55,967 | 57,087 | 1,120 |
| Supplies | 500 | 500 | - |
| Total 1200 · CHIEF SCHOOL ADMINISTRATOR | <u>56,467</u> | <u>57,587</u> | <u>1,120</u> |
| 1320 · TREASURER | | | |
| Treasurers Compensation | 23,903 | 24,381 | 478 |
| Miscellaneous Expenses | 1,000 | 3,500 | 2,500 |
| Supplies | 600 | 600 | - |
| Total 1320 · TREASURER | <u>25,503</u> | <u>28,481</u> | <u>2,978</u> |
| 1420 · LEGAL | | | |
| Attorneys Fees | 15,000 | 10,000 | (5,000) |
| Total 1420 · LEGAL | <u>15,000</u> | <u>10,000</u> | <u>(5,000)</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 | 14,000 | 13,525 | (475) |
| School Association Dues | 1,600 | 1,600 | - |
| BOCES Administrative Charges | 44,771 | 44,577 | (194) |
| Total 1900 · SPECIAL ITEMS | <u>60,371</u> | <u>59,702</u> | <u>(669)</u> |
| 2010 · CURRICULUM DEV & SUPERVISION | | | |
| Salaries - Summer Work | 2,250 | 2,250 | - |
| Miscellaneous Expenses | 1,000 | 500 | (500) |
| BOCES Services | 1,000 | 2,000 | 1,000 |
| Total 2010 · CURRICULUM DEV & SUPERVISION | <u>4,250</u> | <u>4,750</u> | <u>500</u> |
| 2020 · SUPERVISION - REGULAR SCHOOL | | | |
| Lead Teacher Stipend | 4,500 | 5,000 | 500 |
| Secretary Salary | 45,000 | 45,000 | - |
| Miscellaneous Expenses | 4,500 | 4,500 | - |
| Supplies | 2,000 | 2,500 | 500 |
| BOCES Services | 8,400 | 8,600 | 200 |
| Total 2020 · SUPERVISION - REGULAR SCHOOL | <u>64,400</u> | <u>65,600</u> | <u>1,200</u> |
| 9000 · EMPLOYEE BENEFITS | | | |
| Teachers Retirement | 810 | 771 | (39) |
| Social Security | 8,837 | 8,973 | 136 |
| Workers Compensation | 280 | 280 | - |
| Medical Insurance | 27,826 | 28,396 | 570 |
| Total 9000 · EMPLOYEE BENEFITS | <u>37,753</u> | <u>38,420</u> | <u>667</u> |
| TOTAL ADMINISTRATIVE BUDGET | <u><u>278,597</u></u> | <u><u>289,549</u></u> | <u><u>10,952</u></u> |
| CAPITAL BUDGET | | | |
| 1620 · OPERATION OF PLANT | | | |
| Custodians Salary | 13,000 | 13,000 | - |
| Utilities and Central Services | 19,900 | 19,900 | - |
| Supplies | 750 | 750 | - |
| Total 1620 · OPERATION OF PLANT | <u>33,650</u> | <u>33,650</u> | <u>-</u> |
| 1621 · MAINTENANCE OF PLANT | | | |
| Capital Improvements | 115,000 | 24,000 | (91,000) |
| Annual Maintenance | 18,300 | 16,300 | (2,000) |
| Total 1621 · MAINTENANCE OF PLANT | <u>133,300</u> | <u>40,300</u> | <u>(93,000)</u> |
| 9000 · EMPLOYEE BENEFITS | | | |
| Social Security | 995 | 995 | - |
| Workers Compensation | 280 | 280 | - |
| Total 9000 · EMPLOYEE BENEFITS | <u>1,275</u> | <u>1,275</u> | <u>-</u> |
| TOTAL CAPITAL BUDGET | <u><u>168,225</u></u> | <u><u>75,225</u></u> | <u><u>(93,000)</u></u> |

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| | 2017-2018 ORIGINAL BUDGET | 2018-2019 PROPOSED BUDGET | CHANGE |
|--|---------------------------------|---------------------------------|------------------|
| PROGRAM BUDGET | | | |
| 2100 · TEACHING - REGULAR SCHOOL | | | |
| Teacher Salaries - Full Time | 189,620 | 196,483 | 6,863 |
| Teacher Salaries - Part Time | 84,750 | 62,200 | (22,550) |
| Substitute Teacher Salaries | 3,000 | 2,000 | (1,000) |
| Equipment | - | - | - |
| Miscellaneous Expenses | 1,000 | 1,000 | - |
| Contractual- Educational program-Garden | - | 10,000 | 10,000 |
| Field Trip & Activities | 5,000 | 5,000 | - |
| Supplies | 17,550 | 12,550 | (5,000) |
| Tuition-EHUFSD/SGHUFSD/WCSD | 379,097 | 336,578 | (42,519) |
| Textbooks | 5,000 | 2,000 | (3,000) |
| BOCES Services | 2,500 | 2,500 | - |
| Total 2100 · TEACHING - REGULAR SCHOOL | 687,517 | 630,311 | (57,206) |
| 2250 · PROGRAMS w/STUDENTS w/DISAB | | | |
| Speech Teacher-CSE Stipend | 10,750 | 12,750 | 2,000 |
| OT&PT Services | 5,000 | 5,000 | - |
| Supplies | 250 | 250 | - |
| Tuition | 40,000 | 75,000 | 35,000 |
| Total 2250 · PROGRAMS w/STUDENTS w/DISAB | 56,000 | 93,000 | 37,000 |
| 2510 · PRE-SCHOOL | | | |
| Tuition | 21,171 | 21,702 | 531 |
| Total 2510 · PRE-SCHOOL | 21,171 | 21,702 | 531 |
| 2610 · SCHOOL LIBRARY & AUDIOVISUAL | | | |
| Library Books | 1,000 | 2,000 | 1,000 |
| Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL | 1,000 | 2,000 | 1,000 |
| 2630 · COMPUTER ASSISTED INSTRUCTION | | | |
| Technology Teacher | 8,000 | 6,000 | (2,000) |
| Computer Equipment | - | 3,500 | 3,500 |
| Computer/Software Support | 3,000 | 3,000 | - |
| Supplies | 2,000 | 2,000 | - |
| Total 2630 · COMPUTER ASSISTED INSTRUCTION | 13,000 | 14,500 | 1,500 |
| 2815 · HEALTH SVS - REGULAR SCHOOL | | | |
| School Nurse Secretary | 12,500 | 10,000 | (2,500) |
| Health Services - Private Schools | 20,000 | 10,000 | (10,000) |
| Supplies | 500 | 500 | - |
| Total 2815 · HEALTH SVS - REGULAR SCHOOL | 33,000 | 20,500 | (12,500) |
| 2820 · PSYCHOLOGICAL SVS-REG SCHOOL | | | |
| Psychologist Salary | 6,000 | 5,000 | (1,000) |
| Miscellaneous Expenses | 100 | 100 | - |
| Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL | 6,100 | 5,100 | (1,000) |
| 5540 · CONTRACT TRANSPORTATION | | | |
| Regular/Private School Transportation | 225,000 | 180,000 | (45,000) |
| Field Trips | 8,500 | 8,500 | - |
| Total 5540 · CONTRACT TRANSPORTATION | 233,500 | 188,500 | (45,000) |
| 9000 · EMPLOYEE BENEFITS | | | |
| Teachers Retirement | 33,690 | 27,229 | (6,461) |
| Social Security | 25,168 | 25,032 | (136) |
| Workers Compensation | 5,440 | 4,940 | (500) |
| Medical/Dental Insurance | 142,174 | 141,104 | (1,070) |
| Compensated Absences | - | - | - |
| Total 9000 · EMPLOYEE BENEFITS | 206,472 | 198,306 | (8,167) |
| TOTAL PROGRAM BUDGET | 1,257,760 | 1,173,919 | (83,842) |
| TOTAL BUDGET | 1,704,582 | 1,538,692 | (165,890) |

-9.73%
Decrease in Budget

| REVENUES | | | |
|---|---|-----------------------|-------------------------|
| PILOT | - | 950 | 950 |
| BOCES AID | 10,000 | 7,500 | (2,500) |
| INTEREST & EARNINGS | 250 | 300 | 50 |
| REFUND OF BOCES AID SERVICES | 500 | 1,000 | 500 |
| TUITION | 8,000 | 9,000 | 1,000 |
| TEXTBOOK/SOFTWARE AID | 2,500 | 2,200 | (300) |
| | <u>21,250</u> | <u>20,950</u> | <u>(300)</u> |
| APPROPRIATED FUND BALANCE | 100,000 | 350,000 | 250,000 |
| REAL ESTATE TAXES | 1,583,332 | 1,167,742 | (415,590) |
| TAX RATE -Actual for 17/18 Preliminary for 18/19 | .3122/\$1,000 | .2294/\$1,000 | (0.0828/\$1,000) |
| | ACTUAL RATE | ASSESSED VALUE | Decrease in |
| | | at | tax rate |
| | PRELIMINARY ASSESSED VALUE AT OCTOBER 2017 | 5,090,852,281 | |