

**SAGAPONACK COMMON SCHOOL DISTRICT
2020 - 2021 BUDGET**

| | 2019-2020 ORIGINAL BUDGET | 2020-2021 PROPOSED BUDGET | CHANGE |
|------------------------------------------------------|---------------------------------|---------------------------------|---------------|
| ADMINISTRATIVE BUDGET | | | |
| 1010 - BOARD OF EDUCATION | | | |
| Miscellaneous Expenses | 1,500 | 1,500 | - |
| District Website | 750 | 750 | - |
| Total 1010 - BOARD OF EDUCATION | 2,250 | 2,250 | - |
| 1040 - DISTRICT CLERK | | | |
| District Clerk Salary | 8,118 | 13,000 | 4,882 |
| Miscellaneous Expenses | 2,000 | 2,000 | - |
| Total 1040 - DISTRICT CLERK | 10,118 | 15,000 | 4,882 |
| 1060 - DISTRICT MEETING | | | |
| Annual Budget Vote Expenses | 1,500 | 2,050 | 550 |
| Total 1060 - DISTRICT MEETING | 1,500 | 2,050 | 550 |
| 1200 - CHIEF SCHOOL ADMINISTRATOR | | | |
| Superintendents Compensation | 58,228 | 59,393 | 1,165 |
| Supplies | 500 | 500 | - |
| Total 1200 - CHIEF SCHOOL ADMINISTRATOR | 58,728 | 59,893 | 1,165 |
| 1320 - TREASURER | | | |
| Treasurers Compensation | 24,869 | 25,366 | 497 |
| Miscellaneous Expenses | 3,500 | 3,500 | - |
| Supplies | 600 | 600 | - |
| Total 1320 - TREASURER | 28,969 | 29,466 | 497 |
| 1420 - LEGAL | | | |
| Attorneys Fees | 10,000 | 10,000 | - |
| Total 1420 - LEGAL | 10,000 | 10,000 | - |
| 1430 - PERSONNEL | | | |
| BOCES Services | 700 | 700 | - |
| Total 1420 - LEGAL | 700 | 700 | - |
| 1680 - CENTRAL DATA PROCESSING | | | |
| BOCES Services | 1,000 | 1,000 | - |
| Total 1680 - CENTRAL DATA PROCESSING | 1,000 | 1,000 | - |
| 1900 - SPECIAL ITEMS | | | |
| Insurance | 13,525 | 15,525 | 2,000 |
| School Association Dues | 1,600 | 1,600 | - |
| BOCES Administrative Charges | 45,397 | 46,160 | 763 |
| Total 1900 - SPECIAL ITEMS | 60,522 | 63,285 | 2,763 |
| 2010 - CURRICULUM DEV & SUPERVISION | | | |
| Salaries - Summer Work | 2,250 | 2,250 | - |
| Miscellaneous Expenses | 500 | 500 | - |
| BOCES Services | 2,000 | 2,000 | - |
| Total 2010 - CURRICULUM DEV & SUPERVISION | 4,750 | 4,750 | - |
| 2020 - SUPERVISION - REGULAR SCHOOL | | | |
| Lead Teacher Stipend | 5,500 | 6,000 | 500 |
| Secretary Salary | 45,900 | 63,564 | 17,664 |
| Equipment | 8,000 | 8,000 | - |
| Miscellaneous Expenses | 4,500 | 4,500 | - |
| Supplies | 2,500 | 2,500 | - |
| BOCES Services | 8,600 | 8,600 | - |
| Total 2020 - SUPERVISION - REGULAR SCHOOL | 75,000 | 93,164 | 18,164 |
| 9000 - EMPLOYEE BENEFITS | | | |
| Teachers Retirement | 687 | 786 | 100 |
| Social Security | 9,180 | 11,032 | 1,852 |
| Workers Compensation | 280 | 280 | - |
| Medical Insurance | 29,085 | 28,652 | (433) |
| Total 9000 - EMPLOYEE BENEFITS | 39,231 | 40,750 | 1,519 |
| TOTAL ADMINISTRATIVE BUDGET | 292,768 | 322,308 | 29,540 |
| CAPITAL BUDGET | | | |
| 1620 - OPERATION OF PLANT | | | |
| Custodians Salary | 12,000 | 12,100 | 100 |
| Utilities and Central Services | 20,400 | 26,900 | 6,500 |
| Supplies | 750 | 750 | - |
| Total 1620 - OPERATION OF PLANT | 33,150 | 39,750 | 6,600 |
| 1621 - MAINTENANCE OF PLANT | | | |
| Capital Improvements | 17,500 | 35,000 | 17,500 |
| Annual Maintenance | 16,300 | 17,600 | 1,300 |
| Total 1621 - MAINTENANCE OF PLANT | 33,800 | 52,600 | 18,800 |
| 9000 - EMPLOYEE BENEFITS | | | |
| Social Security | 918 | 926 | 8 |
| Workers Compensation | 280 | 280 | - |
| Total 9000 - EMPLOYEE BENEFITS | 1,198 | 1,206 | 8 |
| TOTAL CAPITAL BUDGET | 68,148 | 93,556 | 25,408 |

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| | 2019-2020 ORIGINAL BUDGET | 2020-2021 PROPOSED BUDGET | CHANGE |
|------------------------------------------------------|---------------------------------|---------------------------------|-----------------|
| PROGRAM BUDGET | | | |
| 2100 - TEACHING - REGULAR SCHOOL | | | |
| Teacher Salaries - Full Time | 206,778 | 212,784 | 6,006 |
| Teacher Salaries - Part Time | 63,500 | 101,750 | 38,250 |
| Substitute Teacher Salaries | 2,000 | 2,000 | - |
| Equipment | 3,000 | - | (3,000) |
| Miscellaneous Expenses | - | - | - |
| Contractual- Educational program-Garden | 3,300 | 500 | (2,800) |
| Field Trip & Activities | 5,000 | 5,000 | - |
| Supplies | 12,700 | 12,700 | - |
| Tuition-EHUFSD/SGHUFSD/WCSD | 332,144 | 360,000 | 27,856 |
| Textbooks | 3,000 | - | (3,000) |
| BOCES Services | 2,500 | 2,500 | - |
| Total 2100 - TEACHING - REGULAR SCHOOL | 633,922 | 697,234 | 63,312 |
| 2250 - PROGRAMS w/STUDENTS w/DISAB | | | |
| Speech Teacher-CSE Stipend | 12,750 | 24,750 | 12,000 |
| OT&PT Services | 5,000 | 5,500 | 500 |
| Supplies | 250 | 250 | - |
| Tuition | 65,000 | 100,000 | 35,000 |
| BOCES Services | - | 12,500 | 12,500 |
| Total 2250 - PROGRAMS w/STUDENTS w/DISAB | 83,000 | 143,000 | 60,000 |
| 2510 - PRE-SCHOOL | | | |
| Tuition | 15,000 | 15,000 | - |
| Total 2510 - PRE-SCHOOL | 15,000 | 15,000 | - |
| 2610 - SCHOOL LIBRARY & AUDIOVISUAL | | | |
| Library Books | 2,000 | 1,000 | (1,000) |
| Total 2610 - SCHOOL LIBRARY & AUDIOVISUAL | 2,000 | 1,000 | (1,000) |
| 2630 - COMPUTER ASSISTED INSTRUCTION | | | |
| Technology Teacher | 6,000 | 7,500 | 1,500 |
| Computer Equipment | 2,000 | 1,000 | (1,000) |
| Computer/Software Support | 3,000 | 4,600 | 1,600 |
| Supplies | 1,000 | 1,000 | - |
| Total 2630 - COMPUTER ASSISTED INSTRUCTION | 12,000 | 14,100 | 2,100 |
| 2815 - HEALTH SVS - REGULAR SCHOOL | | | |
| School Nurse Secretary | 10,500 | 10,500 | - |
| Health Services - Private Schools | 13,500 | 5,000 | (8,500) |
| School Physican | - | 150 | 150 |
| Supplies | 500 | 500 | - |
| Total 2815 - HEALTH SVS - REGULAR SCHOOL | 24,500 | 16,150 | (8,350) |
| 2820 - PSYCHOLOGICAL SVS-REG SCHOOL | | | |
| Psychologist Salary | 3,000 | 3,000 | - |
| Miscellaneous Expenses | 100 | 100 | - |
| Total 2820 - PSYCHOLOGICAL SVS-REG SCHOOL | 3,100 | 3,100 | - |
| 5540 - CONTRACT TRANSPORTATION | | | |
| Regular/Private School Transportation | 200,000 | 190,000 | (10,000) |
| Field Trips | 8,500 | - | (8,500) |
| Total 5540 - CONTRACT TRANSPORTATION | 208,500 | 190,000 | (18,500) |
| 9000 - EMPLOYEE BENEFITS | | | |
| Teachers Retirement | 29,313 | 29,214 | (100) |
| Social Security | 29,902 | 28,043 | (1,860) |
| Workers Compensation | 4,940 | 5,040 | 100 |
| Medical/Dental Insurance | 146,165 | 147,348 | 1,183 |
| Compensated Absences | - | - | - |
| Total 9000 - EMPLOYEE BENEFITS | 210,321 | 209,644 | (676) |
| TOTAL PROGRAM BUDGET | 1,192,343 | 1,289,228 | 96,886 |
| TOTAL BUDGET | 1,553,259 | 1,705,092 | 151,833 |

| PROJECTED REVENUES | | | |
|---------------------------|---------------------|---------------------|-------------------|
| TUITION | \$ 9,000 | \$ 22,500 | \$ 13,500 |
| STATE AID | 10,200 | 11,935 | 1,735 |
| OTHER REVENUE | 4,300 | 8,000 | 3,700 |
| APPROPRIATED FUND BALANCE | 297,755 | 385,791 | 88,036 |
| PROPERTY TAXES | 1,232,004 | 1,276,866 | 44,862 |
| | \$ 1,553,259 | \$ 1,705,092 | \$ 151,833 |

| ASSESSMENTS: | | TAX RATE: | |
|------------------------------------------------------------------------------|------------------|---------------------------------|---------------|
| ACTUAL ASSESSED VALUE FOR 19-20 BUDGET | \$ 5,974,317,300 | ACTUAL TAX RATE 19-20 BUDGET | .2062/\$1,000 |
| PRELIMINARY ASSESSED VALUE FOR 20-21 BUDGET | \$ 6,189,250,796 | ESTIMATED TAX RATE 20-21 BUDGET | .2062/\$1,000 |
| BASED ON PRELIMINARY TAXABLE ASSESSED VALUE, WE ESTIMATE THAT | | | |
| THERE WILL BE NO CHANGE IN THE TAX RATE FOR THE 2020-2021 SCHOOL YEAR | | | |