

**SAGAPONACK COMMON SCHOOL DISTRICT  
2019 - 2020 BUDGET**

	2018-2019 ORIGINAL BUDGET	2019-2020 PROPOSED BUDGET	CHANGE
<b>ADMINISTRATIVE BUDGET</b>			
1010 · BOARD OF EDUCATION			
Miscellaneous Expenses	1,500	1,500	-
District Website	10,500	750	(9,750)
<b>Total 1010 · BOARD OF EDUCATION</b>	<b>12,000</b>	<b>2,250</b>	<b>(9,750)</b>
1040 · DISTRICT CLERK			
District Clerk Salary	7,959	8,118	159
Miscellaneous Expenses	2,000	2,000	-
<b>Total 1040 · DISTRICT CLERK</b>	<b>9,959</b>	<b>10,118</b>	<b>159</b>
1060 · DISTRICT MEETING			
Annual Budget Vote Expenses	1,350	1,500	150
<b>Total 1060 · DISTRICT MEETING</b>	<b>1,350</b>	<b>1,500</b>	<b>150</b>
1200 · CHIEF SCHOOL ADMINISTRATOR			
Superintendents Compensation	57,087	58,228	1,141
Supplies	500	500	-
<b>Total 1200 · CHIEF SCHOOL ADMINISTRATOR</b>	<b>57,587</b>	<b>58,728</b>	<b>1,141</b>
1320 · TREASURER			
Treasurers Compensation	24,381	24,869	488
Miscellaneous Expenses	3,500	3,500	-
Supplies	600	600	-
<b>Total 1320 · TREASURER</b>	<b>28,481</b>	<b>28,969</b>	<b>488</b>
1420 · LEGAL			
Attorneys Fees	10,000	10,000	-
<b>Total 1420 · LEGAL</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
1430 · PERSONNEL			
BOCES Services	700	700	-
<b>Total 1420 · LEGAL</b>	<b>700</b>	<b>700</b>	<b>-</b>
1680 · CENTRAL DATA PROCESSING			
BOCES Services	1,000	1,000	-
<b>Total 1680 · CENTRAL DATA PROCESSING</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
1900 · SPECIAL ITEMS			
Insurance	13,525	13,525	-
School Association Dues	1,600	1,600	-
BOCES Administrative Charges	44,577	45,397	820
<b>Total 1900 · SPECIAL ITEMS</b>	<b>59,702</b>	<b>60,522</b>	<b>820</b>
2010 · CURRICULUM DEV & SUPERVISION			
Salaries - Summer Work	2,250	2,250	-
Miscellaneous Expenses	500	500	-
BOCES Services	2,000	2,000	-
<b>Total 2010 · CURRICULUM DEV &amp; SUPERVISION</b>	<b>4,750</b>	<b>4,750</b>	<b>-</b>
2020 · SUPERVISION - REGULAR SCHOOL			
Lead Teacher Stipend	5,000	5,500	500
Secretary Salary	45,000	45,900	900
Equipment	-	8,000	8,000
Miscellaneous Expenses	4,500	4,500	-
Supplies	2,500	2,500	-
BOCES Services	8,600	8,600	-
<b>Total 2020 · SUPERVISION - REGULAR SCHOOL</b>	<b>65,600</b>	<b>75,000</b>	<b>9,400</b>
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	771	687	(84)
Social Security	8,973	9,180	207
Workers Compensation	280	280	-
Medical Insurance	28,396	29,085	689
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<b>38,420</b>	<b>39,231</b>	<b>812</b>
<b>TOTAL ADMINISTRATIVE BUDGET</b>	<b>289,549</b>	<b>292,768</b>	<b>3,220</b>
<b>CAPITAL BUDGET</b>			
1620 · OPERATION OF PLANT			
Custodians Salary	13,000	12,000	(1,000)
Utilities and Central Services	19,900	20,400	500
Supplies	750	750	-
<b>Total 1620 · OPERATION OF PLANT</b>	<b>33,650</b>	<b>33,150</b>	<b>(500)</b>
1621 · MAINTENANCE OF PLANT			
Capital Improvements	24,000	17,500	(6,500)
Annual Maintenance	16,300	16,300	-
<b>Total 1621 · MAINTENANCE OF PLANT</b>	<b>40,300</b>	<b>33,800</b>	<b>(6,500)</b>
9000 · EMPLOYEE BENEFITS			
Social Security	995	918	(77)
Workers Compensation	280	280	-
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<b>1,275</b>	<b>1,198</b>	<b>(77)</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>75,225</b>	<b>68,148</b>	<b>(7,077)</b>

**SAGAPONACK COMMON SCHOOL DISTRICT  
2019 - 2020 BUDGET**

	2018-2019 ORIGINAL BUDGET	2019-2020 PROPOSED BUDGET	CHANGE
<b>PROGRAM BUDGET</b>			
<b>2100 · TEACHING - REGULAR SCHOOL</b>			
Teacher Salaries - Full Time	200,483	206,778	6,295
Teacher Salaries - Part Time	58,200	63,500	5,300
Substitute Teacher Salaries	2,000	2,000	-
Equipment	-	3,000	3,000
Miscellaneous Expenses	1,000	-	(1,000)
Contractual- Educational program-Garden	10,000	3,300	(6,700)
Field Trip & Activities	5,000	5,000	-
Supplies	12,550	12,700	150
Tuition-EHUFSD/SGHUFSD/WCSD	336,578	332,144	(4,434)
Textbooks	2,000	3,000	1,000
BOCES Services	2,500	2,500	-
<b>Total 2100 · TEACHING - REGULAR SCHOOL</b>	<b>630,311</b>	<b>633,922</b>	<b>3,611</b>
<b>2250 · PROGRAMS w/STUDENTS w/DISAB</b>			
Speech Teacher-CSE Stipend	12,750	12,750	-
OT&PT Services	5,000	5,000	-
Supplies	250	250	-
Tuition	75,000	65,000	(10,000)
<b>Total 2250 · PROGRAMS w/STUDENTS w/DISAB</b>	<b>93,000</b>	<b>83,000</b>	<b>(10,000)</b>
<b>2510 · PRE-SCHOOL</b>			
Tuition	21,702	15,000	(6,702)
<b>Total 2510 · PRE-SCHOOL</b>	<b>21,702</b>	<b>15,000</b>	<b>(6,702)</b>
<b>2610 - SCHOOL LIBRARY &amp; AUDIOVISUAL</b>			
Library Books	2,000	2,000	-
<b>Total 2610 · SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>2630 · COMPUTER ASSISTED INSTRUCTION</b>			
Technology Teacher	6,000	6,000	-
Computer Equipment	3,500	2,000	(1,500)
Computer/Software Support	3,000	3,000	-
Supplies	2,000	1,000	(1,000)
<b>Total 2630 · COMPUTER ASSISTED INSTRUCTION</b>	<b>14,500</b>	<b>12,000</b>	<b>(2,500)</b>
<b>2815 · HEALTH SVS - REGULAR SCHOOL</b>			
School Nurse Secretary	10,000	10,500	500
Health Services - Private Schools	10,000	13,500	3,500
Supplies	500	500	-
<b>Total 2815 · HEALTH SVS - REGULAR SCHOOL</b>	<b>20,500</b>	<b>24,500</b>	<b>4,000</b>
<b>2820 · PSYCHOLOGICAL SVS-REG SCHOOL</b>			
Psychologist Salary	5,000	3,000	(2,000)
Miscellaneous Expenses	100	100	-
<b>Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL</b>	<b>5,100</b>	<b>3,100</b>	<b>(2,000)</b>
<b>5540 · CONTRACT TRANSPORTATION</b>			
Regular/Private School Transportation	180,000	200,000	20,000
Field Trips	8,500	8,500	-
<b>Total 5540 · CONTRACT TRANSPORTATION</b>	<b>188,500</b>	<b>208,500</b>	<b>20,000</b>
<b>9000 · EMPLOYEE BENEFITS</b>			
Teachers Retirement	27,229	29,313	2,084
Social Security	25,032	29,902	4,870
Workers Compensation	4,940	4,940	-
Medical/Dental Insurance	141,104	146,165	5,061
Compensated Absences	-	-	-
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<b>198,306</b>	<b>210,321</b>	<b>12,015</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>1,173,919</b>	<b>1,192,343</b>	<b>18,424</b>
<b>TOTAL BUDGET</b>	<b>1,538,692</b>	<b>1,553,259</b>	<b>14,567</b>

0.95%  
Increase in Budget

<b>REVENUES</b>			
PILOT	950	950	-
BOCES AID	7,500	8,000	500
INTEREST & EARNINGS	300	350	50
REFUND OF BOCES AID SERVICES	1,000	3,000	2,000
TUITION	9,000	9,000	-
TEXTBOOK/SOFTWARE AID	2,200	2,200	-
	<u>20,950</u>	<u>23,500</u>	<u>2,550</u>
APPROPRIATED FUND BALANCE	350,000	297,755	(52,245)
REAL ESTATE TAXES	1,167,742	1,232,004	64,262
<b>TAX RATE -Actual for 18/19 Preliminary for 19/20</b>	<b>.2229/\$1,000</b>	<b>.2112/\$1,000</b>	<b>(0.0117/\$1,000)</b>
	<b>ACTUAL RATE</b>	<b>ASSESSED VALUE</b>	<b>Decrease in</b>
		<b>at</b>	<b>tax rate</b>
	<b>PRELIMINARY ASSESSED VALUE AT MAY 2019</b>	<b>5,831,311,507</b>	