## SAGAPONACK COMMON SCHOOL DISTRICT 2019 - 2020 BUDGET

		2018-2019 ORIGINAL BUDGET	2019-2020 PROPOSED BUDGET	CHANGE
4040	DOADD OF EDUCATION	ADMINISTRATIVE BUDGE	Т	
1010	BOARD OF EDUCATION     Miscellaneous Expenses	1,500	1,500	_
	District Website	10,500	750	(9,750)
Total	1010 · BOARD OF EDUCATION	12,000	2,250	(9,750)
1040	· DISTRICT CLERK			
	District Clerk Salary	7,959	8,118	159
Total	Miscellaneous Expenses 1040 · DISTRICT CLERK	2,000 9,959	2,000 10,118	159
	· DISTRICT MEETING	3,333	10,110	133
	Annual Budget Vote Expenses	1,350	1,500	150
Total	1060 · DISTRICT MEETING	1,350	1,500	150
1200	· CHIEF SCHOOL ADMINISTRATOR			
	Superintendents Compensation	57,087	58,228	1,141
Total	Supplies 1200 · CHIEF SCHOOL ADMINISTRATOR	<u>500</u> 57,587	500	1,141
		57,587	58,728	1,141
1320	TREASURER     Treasurers Compensation	24,381	24,869	488
	Miscellaneous Expenses	3,500	3,500	-
	Supplies	600	600	-
Total	1320 · TREASURER	28,481	28,969	488
1420	· LEGAL			
Tatal	Attorneys Fees	10,000	10,000	<u> </u>
rotai	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	13,525	-
	School Association Dues BOCES Administrative Charges	1,600 44,577	1,600 45,397	- 820
Total	1900 · SPECIAL ITEMS	59,702	60,522	820
	· CURRICULUM DEV & SUPERVISION			
20.0	Salaries - Summer Work	2,250	2,250	-
	Miscellaneous Expenses	500	500	-
<b>-</b>	BOCES Services	2,000	2,000	<u> </u>
	2010 · CURRICULUM DEV & SUPERVISION	4,750	4,750	•
2020	· SUPERVISION - REGULAR SCHOOL	F 000	5 500	500
	Lead Teacher Stipend Secretary Salary	5,000 45,000	5,500 45,900	500 900
	Equipment	-	8,000	8,000
	Miscellaneous Expenses	4,500	4,500	-
	Supplies	2,500	2,500	-
Tatal	BOCES Services	8,600	8,600	0.400
	2020 · SUPERVISION - REGULAR SCHOOL	65,600	75,000	9,400
9000	· EMPLOYEE BENEFITS	774	607	(0.4)
	Teachers Retirement Social Security	771 8,973	687 9,180	(84) 207
	Workers Compensation	280	280	-
	Medical Insurance	28,396	29,085	689
Total	9000 · EMPLOYEE BENEFITS	38,420	39,231	812
	TOTAL ADMINISTRATIVE BUDGET	289,549	292,768	3,220
		CAPITAL BUDGET		
1620	· OPERATION OF PLANT			
	Custodians Salary	13,000	12,000	(1,000)
	Utilities and Central Services	19,900	20,400	500
Total	Supplies 1620 · OPERATION OF PLANT	750 33,650	750 33,150	(500)
		33,630	33,190	(500)
1621	MAINTENANCE OF PLANT     Capital Improvements	24,000	17,500	(6,500)
	Annual Maintenance	16,300	16,300	(0,500)
Total	1621 · MAINTENANCE OF PLANT	40,300	33,800	(6,500)
	· EMPLOYEE BENEFITS	,	•	, , , ,
3500	Social Security	995	918	(77)
	Workers Compensation	280	280	<u> </u>
Total	9000 · EMPLOYEE BENEFITS	1,275	1,198	(77)
	TOTAL CAPITAL BUDGET	75,225	68,148	(7,077)

## SAGAPONACK COMMON SCHOOL DISTRICT 2019 - 2020 BUDGET

2018-2019 2019-2020
ORIGINAL PROPOSED
BUDGET BUDGET

PROGRAM BUDGET   2100 - TEACHING - REGULAR SCHOOL   Teacher Salaries - Full Time   200,483   Teacher Salaries - Part Time   58,200   Substitute Teacher Salaries   2,000   Equipment	206,778 63,500 2,000 3,000 - 3,300 5,000 12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000  15,000 2,000 2,000 2,000 2,000 1,000 1,000 12,000 12,000 12,000	6,295 5,300 - 3,000 (1,000) (6,700) - 150 (4,434) 1,000 - 3,611  (10,000) (10,000) (10,000) (6,702) - (1,500) - (1,500) - (1,000) (2,500)
TEACHING - REGULAR SCHOOL   Teacher Salaries - Full Time   200,483   Teacher Salaries - Part Time   58,200   Substitute Teacher Salaries   2,000   Equipment   -	63,500 2,000 3,000 - 3,300 5,000 12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000  15,000 2,000 2,000 2,000 2,000 2,000 1,000 12,000 12,000 12,000	5,300 - 3,000 (1,000) (6,700) - 150 (4,434) 1,000 - 3,611  - (10,000) (10,000)  (6,702) (6,702) - (1,500) - (1,000) (2,500)
Teacher Salaries - Pull Time	63,500 2,000 3,000 - 3,300 5,000 12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000  15,000 2,000 2,000 2,000 2,000 2,000 1,000 12,000 12,000 12,000	5,300 - 3,000 (1,000) (6,700) - 150 (4,434) 1,000 - 3,611  - (10,000) (10,000)  (6,702) (6,702) - (1,500) - (1,000) (2,500)
Teacher Salaries - Part Time Substitute Teacher Salaries Equipment Miscellaneous Expenses 1,000 Contractual- Educational program-Garden Field Trip & Activities 5,000 Supplies 12,550 Tuition-EHUFSD/SCHUFSD/WCSD 336,578 Textbooks BOCES Services 2,500 Total 2100 · TEACHING - REGULAR SCHOOL  250 · PROGRAMS w/STUDENTS w/DISAB Speech Teacher-CSE Stipend OT&PT Services Supplies 12,750 OT&PT Services 5,000 Supplies 75,000 Total 2250 · PROGRAMS w/STUDENTS w/DISAB Speech Teacher-CSE Stipend OT&PT Services Supplies 250 Total 2250 · PROGRAMS w/STUDENTS w/DISAB Speech Teacher-CSE Stipend OT&PT Services Supplies 250 Total 2250 · PROGRAMS w/STUDENTS w/DISAB Speech Teacher-CSE Stipend OT&PT Services Supplies 250 Total 2250 · PROGRAMS w/STUDENTS w/DISAB 2510 · PRE-SCHOOL 21,702 2610 · SCHOOL LIBRARY & AUDIOVISUAL Library Books Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL Library Books Computer Solver & G,000 Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL Computer Equipment 3,500 Computer Equipment 3,500 Computer Solver & G,000 Total 2630 · COMPUTER ASSISTED INSTRUCTION Technology Teacher Computer Solver & Support Supplies 2,000 Total 2630 · COMPUTER ASSISTED INSTRUCTION 14,500 2815 · HEALTH SVS - REGULAR SCHOOL School Nurse Secretary Health Services - Private Schools Supplies 500 Total 2610 · SCHOOL CALL SV-REG SCHOOL Psychologict Salary Health Services - Private Schools Supplies 500 Total 2815 · HEALTH SVS - REGULAR SCHOOL Selool Nurse Secretary Health Services - Private School Psychologict Salary Solol August Sepenses 100 Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL Psychologict Salary Miscellaneous Expenses 100 Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL Seloul Security Solol Security	63,500 2,000 3,000 - 3,300 5,000 12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000  15,000 2,000 2,000 2,000 2,000 2,000 1,000 12,000 12,000 12,000	5,300 - 3,000 (1,000) (6,700) - 150 (4,434) 1,000 - 3,611  - (10,000) (10,000)  (6,702) (6,702) - (1,500) - (1,000) (2,500)
Equipment   Miscellaneous Expenses   1,000   Contractual- Educational program-Garden   10,000   Field Trip & Activities   5,000   Supplies   12,550   Tuition-EHUFSD/SGHUFSD/WCSD   336,578   Textbooks   2,000   BOCES Services   2,500   Contractual- Educational Program-Garden   12,550   Tuition-EHUFSD/SGHUFSD/WCSD   336,578   Textbooks   2,000   BOCES Services   2,500   Contractual Programs   2,000	3,000 - 3,300 5,000 12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000 15,000 2,000 2,000 2,000 2,000 1,000 12,000 12,000 12,000 12,000	(1,000) (6,700)
Miscellaneous Expenses	3,300 5,000 12,700 332,144 3,000 2,500 633,922 12,750 5,000 250 65,000 83,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000 12,000 12,000	(1,000) (6,700)
Contractual- Educational program-Garden Field Trip & Activities 5,000 Supplies 12,550 Tuition-EHUFSD/SGHUFSD/WCSD 336,578 Textbooks 2,000 BOCES Services 2,500 Total 2100 · TEACHING - REGULAR SCHOOL 630,311  2250 · PROGRAMS w/STUDENTS w/DISAB Speech Teacher-CSE Stipend OT&PT Services 5,000 Supplies 250 Tuition Total 2250 · PROGRAMS w/STUDENTS w/DISAB Speech Teacher-CSE Stipend OT&PT Services 5,000 Supplies 250 Tuition Total 2250 · PROGRAMS w/STUDENTS w/DISAB 33,000  2510 · PRE-SCHOOL Tuition Total 2250 · PROGRAMS w/STUDENTS w/DISAB 2510 · PRE-SCHOOL 21,702 2610 · SCHOOL LIBRARY & AUDIOVISUAL Library Books Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL Library Books Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL 2,000  2630 · COMPUTER ASSISTED INSTRUCTION Technology Teacher Computer Equipment 3,500 Computer Equipment 3,500 Computer Equipment 3,500 Computer Secretary 10,000 Supplies 10,000 Fest HEALTH SVS - REGULAR SCHOOL School Nurse Secretary 10,000 Supplies 10,000 Suppl	5,000 12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000 12,000 13,500	(6,700)
Field Trip & Activities   5,000	5,000 12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000 12,000 13,500	(4,434) 1,000
Supplies	12,700 332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000  15,000 2,000 2,000 2,000 2,000 3,000 1,000 12,000 12,000 10,500 13,500	(4,434) 1,000 3,611  (10,000) (10,000) (6,702) (6,702) (1,500) - (1,000) (2,500)
Tuition-EHUFSD/SGHUFSD/WCSD 336,578 Textbooks BOCES ServiceS 2,000 BOCES ServiceS 2,500 Total 2100 · TEACHING - REGULAR SCHOOL 630,311  2250 · PROGRAMS w/STUDENTS w/DISAB Speech Teacher-CSE Stipend 12,750 OT&PT ServiceS 5,000 SupplieS 250 Tuition 75,000 Total 2250 · PROGRAMS w/STUDENTS w/DISAB 93,000  2510 · PRE-SCHOOL 75,000 Tuition 21,702 Total 2250 · PROGRAMS w/STUDENTS w/DISAB 93,000  2510 · PRE-SCHOOL 21,702  2510 · PRE-SCHOOL 21,702  2610 · SCHOOL LIBRARY & AUDIOVISUAL Library Books 2,000 Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL 2,000  2630 · COMPUTER ASSISTED INSTRUCTION Technology Teacher 6,000 Computer Equipment 3,500 Computer Equipment 3,500 Computer Equipment 3,500 Computer Spires 10,000 SupplieS 2,000  Total 2630 · COMPUTER ASSISTED INSTRUCTION 14,500  2815 · HEALTH SVS - REGULAR SCHOOL School Nurse Secretary 10,000 Supplies 500 Total 2815 · HEALTH SVS - REGULAR SCHOOL 20,500  2820 · PSYCHOLOGICAL SVS-REG SCHOOL Psychologist Salary 5,000 Miscellaneous Expenses 100 Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL 5,100  5540 · CONTRACT TRANSPORTATION 188,500 POOL EMPLOYEE BENEFITS 198,500 Total 5540 · CONTRACT TRANSPORTATION 188,500  9000 · EMPLOYEE BENEFITS 12,229 Social Security 25,032 Workers Compensation 4,940 Medical/Dental Insurance 141,104 Compensated Absences Total 9000 · EMPLOYEE BENEFITS 198,306 TOTAL PROGRAM BUDGET 1,173,919	332,144 3,000 2,500 633,922  12,750 5,000 250 65,000 83,000  15,000 2,000 2,000 2,000 2,000 3,000 1,000 12,000 10,500 13,500	(4,434) 1,000 3,611  (10,000) (10,000) (6,702) (6,702) (1,500) - (1,000) (2,500)
BOCES Services	2,500 633,922 12,750 5,000 250 65,000 83,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000	- 3,611  (10,000) (10,000) (10,000)  (6,702)  (1,500) (1,000) (2,500)
Total 2100 - TEACHING - REGULAR SCHOOL   630,311	12,750 5,000 250 65,000 83,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000 12,000	(10,000) (10,000) (10,000) (6,702) (6,702) 
2250 - PROGRAMS w/STUDENTS w/DISAB   Speech Teacher-CSE Stipend   12,750   OT&PT Services   5,000   Supplies   250   Tuition   75,000   Total 2250 - PROGRAMS w/STUDENTS w/DISAB   93,000   2510 - PRE-SCHOOL   Tuition   21,702   Total 2510 - PRE-SCHOOL   21,702   2610 - SCHOOL LIBRARY & AUDIOVISUAL   Library Books   2,000   Computer Sorter of the total 2610 - SCHOOL LIBRARY & AUDIOVISUAL   Computer Rasisted Nature of the total 2610 - SCHOOL LIBRARY & AUDIOVISUAL   2,000   Computer Equipment   3,500   Computer Software Support   3,000   Supplies   2,000   Computer Software Support   3,000   Supplies   2,000   Computer Rasisted Instruction   14,500   2815 - HEALTH SVS - REGULAR SCHOOL   School Nurse Secretary   10,000   Supplies   500   Cotal 2815 - HEALTH SVS - REGULAR SCHOOL   20,500   Supplies   500   Cotal 2815 - HEALTH SVS - REGULAR SCHOOL   20,500   2820 - PSYCHOLOGICAL SVS-REG SCHOOL   Psychologist Salary   5,000   Miscellaneous Expenses   100   Total 2820 - PSYCHOLOGICAL SVS-REG SCHOOL   5,100   Stal 2820 - PSYCHOLOGICAL SVS-REG SCHOOL   5,100   Stal 2820 - PSYCHOLOGICAL SVS-REG SCHOOL   5,100   Stal 2820 - PSYCHOLOGICAL SVS-REG SCHOOL   5,200   Stal 2820	12,750 5,000 250 65,000 83,000 15,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000 12,000	(10,000) (10,000) (10,000) (6,702) (6,702) 
Speech Teacher-CSE Stipend	5,000 250 65,000 83,000 15,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000	(10,000) (6,702) (6,702) - - (1,500) (1,000) (2,500)
OT&PT Services         5,000           Supplies         250           Tuition         75,000           Total 2250 · PROGRAMS w/STUDENTS w/DISAB         93,000           2510 · PRE-SCHOOL         21,702           Total 2510 · PRE-SCHOOL         21,702           2610 · SCHOOL LIBRARY & AUDIOVISUAL         2,000           Library Books         2,000           Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL         2,000           2630 · COMPUTER ASSISTED INSTRUCTION         3,500           Technology Teacher         6,000           Computer Equipment         3,500           Computer/Software Support         3,000           Supplies         2,000           Total 2630 · COMPUTER ASSISTED INSTRUCTION         14,500           2815 · HEALTH SVS - REGULAR SCHOOL         3,500           School Nurse Secretary         10,000           Health Services · Private Schools         10,000           Supplies         500           Total 2815 · HEALTH SVS - REGULAR SCHOOL         20,500           2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,000           Psychologist Salary         5,000           Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100	5,000 250 65,000 83,000 15,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000	(10,000) (6,702) (6,702) - - (1,500) (1,000) (2,500)
Supplies	250 65,000 83,000 15,000 15,000 2,000 2,000 3,000 1,000 12,000	(10,000) (6,702) (6,702) - - (1,500) (1,000) (2,500)
Tuition 75,000 Total 2250 · PROGRAMS w/STUDENTS w/DISAB 93,000 2510 · PRE-SCHOOL Tuition 21,702 Total 2510 · PRE-SCHOOL 21,702 2610 · SCHOOL LIBRARY & AUDIOVISUAL Library Books 2,000 Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL Cibrary Books 2,000 2630 · COMPUTER ASSISTED INSTRUCTION Technology Teacher 6,000 Computer Equipment 3,500 Computer Equipment 3,500 Computer/Software Support 3,000 Supplies 2,000 Total 2630 · COMPUTER ASSISTED INSTRUCTION 14,500 2815 · HEALTH SVS · REGULAR SCHOOL School Nurse Secretary 10,000 Health Services · Private Schools 10,000 Supplies 500 Total 2815 · HEALTH SVS · REGULAR SCHOOL 20,500 2820 · PSYCHOLOGICAL SVS-REG SCHOOL Psychologist Salary 5,000 Miscellaneous Expenses 100 Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL 5,100 5540 · CONTRACT TRANSPORTATION Regular/Private School Transportation 180,000 Field Trips 8,500 Total 5540 · CONTRACT TRANSPORTATION 188,500 9000 · EMPLOYEE BENEFITS 25,032 Workers Compensation 4,940 Medical/Dental Insurance 141,104 Compensated Absences - Total 9000 · EMPLOYEE BENEFITS 198,306 TOTAL PROGRAM BUDGET 1,173,919	65,000 83,000 15,000 15,000 2,000 2,000 2,000 3,000 1,000 12,000	(10,000) (6,702) (6,702) - - (1,500) (1,000) (2,500)
Total 2250 · PROGRAMS w/STUDENTS w/DISAB   93,000	83,000 15,000 15,000 2,000 2,000 6,000 2,000 3,000 1,000 12,000 10,500 13,500	(10,000) (6,702) (6,702) - - (1,500) (1,000) (2,500)
2510 - PRE-SCHOOL Tuition   21,702   21,700	15,000 15,000 2,000 2,000 6,000 2,000 3,000 1,000 12,000	(6,702) (6,702) - - - (1,500) (1,000) (2,500)
Tuition 21,702 Total 2510 - PRE-SCHOOL 21,702 2610 - SCHOOL LIBRARY & AUDIOVISUAL Library Books 2,000 Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL 2,000  2630 · COMPUTER ASSISTED INSTRUCTION Technology Teacher 6,000 Computer Equipment 3,500 Computer Support 3,000 Supplies 2,000  Total 2630 · COMPUTER ASSISTED INSTRUCTION 14,500  2815 · HEALTH SVS - REGULAR SCHOOL School Nurse Secretary 10,000 Health Services - Private Schools 10,000 Supplies 500  Total 2815 · HEALTH SVS - REGULAR SCHOOL 20,500  2820 · PSYCHOLOGICAL SVS-REG SCHOOL Psychologist Salary 5,000 Miscellaneous Expenses 100  Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL 5,100  5540 · CONTRACT TRANSPORTATION Regular/Private School Transportation 180,000 Field Trips 8,500  Total 5540 · CONTRACT TRANSPORTATION 188,500  9000 · EMPLOYEE BENEFITS 25,032 Workers Compensation 4,940 Medical/Dental Insurance 141,104 Compensated Absences Total 9000 · EMPLOYEE BENEFITS 198,306  TOTAL PROGRAM BUDGET 1,173,919	15,000 2,000 2,000 6,000 2,000 3,000 1,000 12,000 10,500 13,500	(6,702) (1,500) (2,500)
2610 - SCHOOL LIBRARY & AUDIOVISUAL   Library Books   2,000	2,000 2,000 6,000 2,000 3,000 1,000 12,000	- - (1,500) - (1,000) (2,500)
Library Books   2,000	2,000 6,000 2,000 3,000 1,000 12,000 10,500 13,500	(1,000) (2,500)
Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL   2,000	2,000 6,000 2,000 3,000 1,000 12,000 10,500 13,500	(1,000) (2,500)
2630 · COMPUTER ASSISTED INSTRUCTION       6,000         Technology Teacher       6,000         Computer Equipment       3,500         Computer/Software Support       3,000         Supplies       2,000         Total 2630 · COMPUTER ASSISTED INSTRUCTION       14,500         2815 · HEALTH SVS - REGULAR SCHOOL       500         School Nurse Secretary       10,000         Health Services - Private Schools       10,000         Supplies       500         Total 2815 · HEALTH SVS - REGULAR SCHOOL       20,500         2820 · PSYCHOLOGICAL SVS-REG SCHOOL       5,000         Psychologist Salary       5,000         Miscellaneous Expenses       100         Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL       5,100         5540 · CONTRACT TRANSPORTATION       8,500         Total 5540 · CONTRACT TRANSPORTATION       188,500         9000 · EMPLOYEE BENEFITS       27,229         Social Security       25,032         Workers Compensation       4,940         Medical/Dental Insurance       141,104         Compensated Absences       -         Total 9000 · EMPLOYEE BENEFITS       198,306         TOTAL PROGRAM BUDGET       1,173,919	6,000 2,000 3,000 1,000 12,000 10,500 13,500	(1,000) (2,500)
Technology Teacher         6,000           Computer Equipment         3,500           Computer/Software Support         3,000           Supplies         2,000           Total 2630 · COMPUTER ASSISTED INSTRUCTION         14,500           2815 · HEALTH SVS - REGULAR SCHOOL         500           School Nurse Secretary         10,000           Health Services - Private Schools         10,000           Supplies         500           Total 2815 · HEALTH SVS - REGULAR SCHOOL         20,500           2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,000           Psychologist Salary         5,000           Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION         180,000           Regular/Private School Transportation         180,000           Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306<	2,000 3,000 1,000 12,000 10,500 13,500	(1,000) (2,500)
Computer Equipment         3,500           Computer/Software Support         3,000           Supplies         2,000           Total 2630 · COMPUTER ASSISTED INSTRUCTION         14,500           2815 · HEALTH SVS - REGULAR SCHOOL         500           School Nurse Secretary         10,000           Health Services - Private Schools         10,000           Supplies         500           Total 2815 · HEALTH SVS - REGULAR SCHOOL         20,500           2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,000           Psychologist Salary         5,000           Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION         180,000           Regular/Private School Transportation         180,000           Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173	2,000 3,000 1,000 12,000 10,500 13,500	(1,000) (2,500)
Computer/Software Support         3,000           Supplies         2,000           Total 2630 · COMPUTER ASSISTED INSTRUCTION         14,500           2815 · HEALTH SVS - REGULAR SCHOOL         500           School Nurse Secretary         10,000           Health Services - Private Schools         10,000           Supplies         500           Total 2815 · HEALTH SVS - REGULAR SCHOOL         20,500           2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,000           Psychologist Salary         5,000           Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION         180,000           Regular/Private School Transportation         180,000           Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	3,000 1,000 12,000 10,500 13,500	(1,000) (2,500)
Supplies   2,000	1,000 12,000 10,500 13,500	(2,500)
Total 2630 ⋅ COMPUTER ASSISTED INSTRUCTION         14,500           2815 ⋅ HEALTH SVS ⋅ REGULAR SCHOOL         10,000           School Nurse Secretary         10,000           Health Services ⋅ Private Schools         10,000           Supplies         500           Total 2815 ⋅ HEALTH SVS ⋅ REGULAR SCHOOL         20,500           2820 ⋅ PSYCHOLOGICAL SVS-REG SCHOOL         5,000           Psychologist Salary         5,000           Miscellaneous Expenses         100           Total 2820 ⋅ PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 ⋅ CONTRACT TRANSPORTATION         180,000           Regular/Private School Transportation         180,000           Field Trips         8,500           Total 5540 ⋅ CONTRACT TRANSPORTATION         188,500           9000 ⋅ EMPLOYEE BENEFITS         27,229           Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 ⋅ EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	12,000 10,500 13,500	(2,500)
School Nurse Secretary	13,500	
Health Services - Private Schools   10,000   Supplies   500     Total 2815 · HEALTH SVS - REGULAR SCHOOL   20,500     2820 · PSYCHOLOGICAL SVS-REG SCHOOL   Psychologist Salary   5,000   Miscellaneous Expenses   100     Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL   5,100     5540 · CONTRACT TRANSPORTATION   Regular/Private School Transportation   180,000   Field Trips   8,500     Total 5540 · CONTRACT TRANSPORTATION   188,500     9000 · EMPLOYEE BENEFITS   Teachers Retirement   27,229   Social Security   25,032   Workers Compensation   4,940   Medical/Dental Insurance   141,104   Compensated Absences   - Total 9000 · EMPLOYEE BENEFITS   198,306   TOTAL PROGRAM BUDGET   1,173,919	13,500	
Supplies         500           Total 2815 · HEALTH SVS - REGULAR SCHOOL         20,500           2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,000           Psychologist Salary         5,000           Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION         180,000           Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919		
Total 2815 · HEALTH SVS - REGULAR SCHOOL         20,500           2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,000           Psychologist Salary         5,000           Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION         180,000           Regular/Private School Transportation         180,000           Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	500	3,500
2820 · PSYCHOLOGICAL SVS-REG SCHOOL       7,000         Psychologist Salary       5,000         Miscellaneous Expenses       100         Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL       5,100         5540 · CONTRACT TRANSPORTATION       180,000         Regular/Private School Transportation       180,000         Field Trips       8,500         Total 5540 · CONTRACT TRANSPORTATION       188,500         9000 · EMPLOYEE BENEFITS       27,229         Social Security       25,032         Workers Compensation       4,940         Medical/Dental Insurance       141,104         Compensated Absences       -         Total 9000 · EMPLOYEE BENEFITS       198,306         TOTAL PROGRAM BUDGET       1,173,919	24,500	4,000
Psychologist Salary Miscellaneous Expenses         5,000 Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION Regular/Private School Transportation         180,000 Field Trips           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS Teachers Retirement         27,229 Social Security           Social Security         25,032 Workers Compensation         4,940 Medical/Dental Insurance           Medical/Dental Insurance         141,104 Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	24,500	4,000
Miscellaneous Expenses         100           Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION             Regular/Private School Transportation	2 000	(2.000)
Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL         5,100           5540 · CONTRACT TRANSPORTATION	3,000 100	(2,000)
Regular/Private School Transportation         180,000           Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Teachers Retirement         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	3,100	(2,000)
Regular/Private School Transportation         180,000           Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Teachers Retirement         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	·	, ,
Field Trips         8,500           Total 5540 · CONTRACT TRANSPORTATION         188,500           9000 · EMPLOYEE BENEFITS         27,229           Teachers Retirement         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	200,000	20,000
9000 · EMPLOYEE BENEFITS       27,229         Teachers Retirement       25,032         Social Security       25,032         Workers Compensation       4,940         Medical/Dental Insurance       141,104         Compensated Absences       -         Total 9000 · EMPLOYEE BENEFITS       198,306         TOTAL PROGRAM BUDGET       1,173,919	8,500	
Teachers Retirement         27,229           Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	208,500	20,000
Social Security         25,032           Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919		
Workers Compensation         4,940           Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	29,313	2,084
Medical/Dental Insurance         141,104           Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	29,902 4,940	4,870
Compensated Absences         -           Total 9000 · EMPLOYEE BENEFITS         198,306           TOTAL PROGRAM BUDGET         1,173,919	146,165	5,061
TOTAL PROGRAM BUDGET 1,173,919	· •	
	210,321	12,015
TOTAL BUDGET 1,538,692	1,192,343	18,424
1,000,002	1,553,259	14,567
	.,,000,200	0.95%
		Increase in Budget
REVENUES		
PILOT 950	950	-
BOCES AID 7,500 INTEREST & EARNINGS 300	8,000 350	500
INTEREST & EARNINGS 300 REFUND OF BOCES AID SERVICES 1,000	3,000	50 2,000
TUITION 9,000	9,000	-
TEXTBOOK/SOFTWARE AID 2,200	2,200	<u> </u>
20,950		2,550
APPROPRIATED FUND BALANCE 350,000	23,500	(52,245)
REAL ESTATE TAXES 1,167,742		(0=,= .0)
TAX RATE -Actual for 18/19 Prelimary for 19/20 .2229/\$1,000	23,500	64,262
ACTUAL RATE	23,500 297,755 1,232,004 .2112/\$1,000	64,262 (0.0117/\$1,000)
PRELIMINARY ASSESSED VALUE AT MAY 2019	23,500 297,755 1,232,004	64,262