

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

	2020-2021 ORIGINAL BUDGET	2021-2022 PROPOSED BUDGET	CHANGE
ADMINISTRATIVE BUDGET			
Expenses			
1010 · BOARD OF EDUCATION			
Miscellaneous Expenses	1,500	1,500	-
District Website	750	2,500	1,750
Total 1010 · BOARD OF EDUCATION	<u>2,250</u>	<u>4,000</u>	<u>1,750</u>
1040 · DISTRICT CLERK			
District Clerk Salary	13,000	13,000	-
Miscellaneous Expenses	2,000	2,000	-
Total 1040 · DISTRICT CLERK	<u>15,000</u>	<u>15,000</u>	<u>-</u>
1060 · DISTRICT MEETING			
Annual Budget Vote Expenses	2,050	2,050	-
Total 1060 · DISTRICT MEETING	<u>2,050</u>	<u>2,050</u>	<u>-</u>
1200 · CHIEF SCHOOL ADMINISTRATOR			
Superintendents Compensation	59,393	65,000	5,607
Supplies/Purchased Services	500	400	(100)
Total 1200 · CHIEF SCHOOL ADMINISTRATOR	<u>59,893</u>	<u>65,400</u>	<u>5,507</u>
1320 · TREASURER			
Treasurers Compensation	25,366	25,875	509
Miscellaneous Expenses	3,500	3,000	(500)
Supplies	600	1,000	400
Total 1320 · TREASURER	<u>29,466</u>	<u>29,875</u>	<u>409</u>
1420 · LEGAL			
Attorneys Fees	10,000	10,000	-
Total 1420 · LEGAL	<u>10,000</u>	<u>10,000</u>	<u>-</u>
1430 · PERSONNEL			
BOCES Services	700	700	-
Total 1420 · LEGAL	<u>700</u>	<u>700</u>	<u>-</u>
1680 · CENTRAL DATA PROCESSING			
DPO Salary	-	10,920	10,920
BOCES Services	1,000	4,000	3,000
Total 1680 · CENTRAL DATA PROCESSING	<u>1,000</u>	<u>14,920</u>	<u>13,920</u>
1900 · SPECIAL ITEMS			
Insurance	15,525	19,025	3,500
School Association Dues	1,600	1,600	-
BOCES Administrative Charges	46,160	47,500	1,340
Total 1900 · SPECIAL ITEMS	<u>63,285</u>	<u>68,125</u>	<u>4,840</u>
2010 · CURRICULUM DEV & SUPERVISION			
Salaries - Summer Work	2,250	2,250	-
Miscellaneous Expenses	500	2,500	2,000
BOCES Services	2,000	2,000	-
Total 2010 · CURRICULUM DEV & SUPERVISION	<u>4,750</u>	<u>6,750</u>	<u>2,000</u>
2020 · SUPERVISION - REGULAR SCHOOL			
Lead Teacher Stipend	6,000	6,500	500
Secretary Salary	63,564	64,835	1,271
Equipment	8,000	-	(8,000)
Miscellaneous Expenses	4,500	5,250	750
Supplies	2,500	2,500	-
BOCES Services	8,600	8,600	-
Total 2020 · SUPERVISION - REGULAR SCHOOL	<u>93,164</u>	<u>87,685</u>	<u>(5,479)</u>
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	786	1,928	1,142
Social Security	11,032	12,432	1,400
Workers Compensation	280	280	-
Medical Insurance	28,652	29,227	575
Total 9000 · EMPLOYEE BENEFITS	<u>40,750</u>	<u>43,867</u>	<u>3,117</u>
TOTAL ADMINISTRATIVE BUDGET	<u>322,308</u>	<u>348,372</u>	<u>26,064</u>
CAPITAL BUDGET			
1620 · OPERATION OF PLANT			
Custodians Salary	12,100	23,000	10,900
Rent	-	23,000	23,000
Utilities and Central Services	26,900	41,900	15,000
Supplies	750	1,250	500
Total 1620 · OPERATION OF PLANT	<u>39,750</u>	<u>89,150</u>	<u>49,400</u>
1621 · MAINTENANCE OF PLANT			
Capital Improvements	35,000	2,000	(33,000)
Annual Maintenance	17,600	16,300	(1,300)
Total 1621 · MAINTENANCE OF PLANT	<u>52,600</u>	<u>18,300</u>	<u>(34,300)</u>
9000 · EMPLOYEE BENEFITS			
Social Security	926	1,760	834
Workers Compensation	280	560	280
Total 9000 · EMPLOYEE BENEFITS	<u>1,206</u>	<u>2,320</u>	<u>1,114</u>
TOTAL CAPITAL BUDGET	<u>93,556</u>	<u>109,770</u>	<u>16,214</u>

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PROGRAM BUDGET			
2100 - TEACHING - REGULAR SCHOOL			
Teacher Salaries - Full Time	212,784	217,761	4,977
Teacher Salaries - Part Time	101,750	129,558	27,808
Substitute Teacher Salaries	2,000	2,000	-
Equipment	-	1,000	1,000
Miscellaneous Expenses	-	-	-
Contractual- Educational program-Garden	500	1,000	500
Field Trip & Activities	5,000	5,000	-
Supplies	12,700	12,550	(150)
Tuition-EHUFSD/SGHUFSD/BHUFSD	360,000	346,000	(14,000)
Textbooks	-	-	-
BOCES Services	2,500	2,500	-
Total 2100 - TEACHING - REGULAR SCHOOL	697,234	717,369	20,135
2250 - PROGRAMS w/STUDENTS w/DISAB			
Speech Teacher-CSE Stipend	24,750	15,750	(9,000)
OT&PT Services	5,500	10,500	5,000
Supplies	250	250	-
Tuition	100,000	65,000	(35,000)
BOCES Services	12,500	6,000	(6,500)
Total 2250 - PROGRAMS w/STUDENTS w/DISAB	143,000	97,500	(45,500)
2510 - PRE-SCHOOL			
Tuition	15,000	16,000	1,000
Total 2510 - PRE-SCHOOL	15,000	16,000	1,000
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	7,500	9,361	1,861
Computer Equipment	1,000	3,500	2,500
Computer/Software Support	4,600	5,000	400
Supplies	1,000	750	(250)
Total 2630 - COMPUTER ASSISTED INSTRUCTION	14,100	18,611	4,511
2810 - GUIDANCE			
BOCES Services	-	2,000	2,000
Total 2810 - GUIDANCE	-	2,000	2,000
2815 - HEALTH SVS - REGULAR SCHOOL			
School Nurse Secretary	10,500	13,429	2,929
Health Services - Private Schools	5,000	5,000	-
School Physician	150	150	-
Supplies	500	500	-
Total 2815 - HEALTH SVS - REGULAR SCHOOL	16,150	19,079	2,929
2820 - PSYCHOLOGICAL SVS-REG SCHOOL			
Psychologist Salary	3,000	3,500	500
Miscellaneous Expenses	100	2,500	2,400
Total 2820 - PSYCHOLOGICAL SVS-REG SCHOOL	3,100	6,000	2,900
5540 - CONTRACT TRANSPORTATION			
Regular/Private School Transportation	190,000	190,000	-
Field Trips	-	-	-
Total 5540 - CONTRACT TRANSPORTATION	190,000	190,000	-
9000 - EMPLOYEE BENEFITS			
Teachers Retirement	29,214	28,072	(1,142)
Social Security	28,043	31,809	3,766
Workers Compensation	5,040	4,760	(280)
Medical/Dental Insurance	147,348	137,523	(9,825)
Other Employee Benefits	-	4,800	4,800
Total 9000 - EMPLOYEE BENEFITS	209,644	206,964	(2,680)
TOTAL PROGRAM BUDGET	1,289,228	1,274,523	(14,705)
Total Expense			
TOTAL BUDGET	1,705,092	1,732,664	27,572

PROJECTED REVENUES			
TUITION	\$ 22,500	\$ 13,500	\$ (9,000)
STATE AID	11,935	12,075	140
OTHER REVENUE	8,000	6,500	(1,500)
APPROPRIATED FUND BALANCE	385,791	300,000	(85,791)
PROPERTY TAXES	1,276,866	1,400,589	123,723
	\$ 1,705,092	\$ 1,732,664	\$ 27,572

ASSESSMENTS:	TAX RATE:
ACTUAL ASSESSED VALUE FOR 20-21 BUDGET	\$ 6,013,389,643
PRELIMINARY ASSESSED VALUE FOR 21-22 BUDGET	\$ 6,230,141,693
ACTUAL TAX RATE 20-21 BUDGET	.2123/\$1,000
ESTIMATED TAX RATE 21-22 BUDGET	.2248/\$1,000