

**SAGAPONACK COMMON SCHOOL DISTRICT
2022 - 2023 BUDGET**

| | 2021-2022 ORIGINAL BUDGET | 2022-2023 PROPOSED BUDGET | CHANGE |
|---|---------------------------------|---------------------------------|-----------------|
| ADMINISTRATIVE BUDGET | | | |
| Expens | | | |
| 1010 · BOARD OF EDUCATION | | | |
| Miscellaneous Expenses | 1,500 | 1,500 | - |
| District Website | 2,500 | 6,000 | 3,500 |
| Total 1010 · BOARD OF EDUCATION | 4,000 | 7,500 | 3,500 |
| 1040 · DISTRICT CLERK | | | |
| District Clerk Salary | 13,000 | 13,260 | 260 |
| Miscellaneous Expenses | 2,000 | 2,000 | - |
| Total 1040 · DISTRICT CLERK | 15,000 | 15,260 | 260 |
| 1060 · DISTRICT MEETING | | | |
| Annual Budget Vote Expenses | 2,050 | 3,550 | 1,500 |
| Total 1060 · DISTRICT MEETING | 2,050 | 3,550 | 1,500 |
| 1200 · CHIEF SCHOOL ADMINISTRATOR | | | |
| Superintendents Compensation | 65,000 | 66,300 | 1,300 |
| Supplies/Purchased Services | 400 | 400 | - |
| Total 1200 · CHIEF SCHOOL ADMINISTRATOR | 65,400 | 66,700 | 1,300 |
| 1320 · TREASURER | | | |
| Treasurers Compensation | 25,875 | 26,393 | 518 |
| Miscellaneous Expenses | 3,000 | 2,500 | (500) |
| Supplies | 1,000 | 1,000 | - |
| Total 1320 · TREASURER | 29,875 | 29,893 | 18 |
| 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 | | | |
| DPO Salary | 10,920 | 4,000 | (6,920) |
| BOCES Services | 4,000 | 11,635 | 7,635 |
| Total 1680 · CENTRAL DATA PROCESSING | 14,920 | 15,635 | 715 |
| 1900 · SPECIAL ITEMS | | | |
| Insurance | 19,025 | 20,525 | 1,500 |
| School Association Dues | 1,600 | 2,000 | 400 |
| BOCES Administrative Charges | 47,500 | 49,000 | 1,500 |
| Total 1900 · SPECIAL ITEMS | 68,125 | 71,525 | 3,400 |
| 2010 · CURRICULUM DEV & SUPERVISION | | | |
| Salaries - Summer Work | 2,250 | 1,000 | (1,250) |
| Miscellaneous Expenses | 2,500 | 2,500 | - |
| BOCES Services | 2,000 | 8,050 | 6,050 |
| Total 2010 · CURRICULUM DEV & SUPERVISION | 6,750 | 11,550 | 4,800 |
| 2020 · SUPERVISION - REGULAR SCHOOL | | | |
| Lead Teacher Stipend | 6,500 | 7,000 | 500 |
| Secretary Salary | 64,835 | 66,132 | 1,297 |
| Equipment | - | - | - |
| Miscellaneous Expenses | 5,250 | 4,250 | (1,000) |
| Supplies | 2,500 | 2,500 | - |
| BOCES Services | 8,600 | - | (8,600) |
| Total 2020 · SUPERVISION - REGULAR SCHOOL | 87,685 | 79,882 | (7,803) |
| 9000 · EMPLOYEE BENEFITS | | | |
| Teachers Retirement | 1,928 | 2,000 | 72 |
| Social Security | 12,432 | 14,750 | 2,318 |
| Workers Compensation | 280 | 300 | 20 |
| Medical Insurance | 29,227 | 32,750 | 3,523 |
| Total 9000 · EMPLOYEE BENEFITS | 43,867 | 49,800 | 5,933 |
| TOTAL ADMINISTRATIVE BUDGET | 348,372 | 361,295 | 12,923 |
| CAPITAL BUDGET | | | |
| 1620 · OPERATION OF PLANT | | | |
| Custodians Salary | 23,000 | 15,000 | (8,000) |
| Rent | 23,000 | 10,000 | (13,000) |
| Utilities and Central Services | 41,900 | 33,400 | (8,500) |
| Supplies | 1,250 | 1,250 | - |
| Total 1620 · OPERATION OF PLANT | 89,150 | 59,650 | (29,500) |
| 1621 · MAINTENANCE OF PLANT | | | |
| Capital Improvements | 2,000 | - | (2,000) |
| Annual Maintenance | 16,300 | 31,395 | 15,095 |
| Total 1621 · MAINTENANCE OF PLANT | 18,300 | 31,395 | 13,095 |
| 9000 · EMPLOYEE BENEFITS | | | |
| Social Security | 1,760 | 1,295 | (465) |
| Workers Compensation | 560 | 200 | (360) |
| Total 9000 · EMPLOYEE BENEFITS | 2,320 | 1,495 | (825) |
| TOTAL CAPITAL BUDGET | 109,770 | 92,540 | (17,230) |

**SAGAPONACK COMMON SCHOOL DISTRICT
2022 - 2023 BUDGET**

| | 2021-2022 ORIGINAL BUDGET | 2022-2023 PROPOSED BUDGET | CHANGE |
|--|---------------------------------|---------------------------------|-----------------|
| PROGRAM BUDGET | | | |
| 2100 · TEACHING - REGULAR SCHOOL | | | |
| Teacher Salaries - Full Time | 217,761 | 227,159 | 9,398 |
| Teacher Salaries - Part Time | 129,558 | 110,332 | (19,226) |
| Substitute Teacher Salaries | 2,000 | 2,000 | - |
| Equipment | 1,000 | - | (1,000) |
| Miscellaneous Expenses | - | - | - |
| Contractual- Educational program-Garden | 1,000 | 600 | (400) |
| Field Trip & Activities | 5,000 | 5,000 | - |
| Supplies | 12,550 | 12,550 | - |
| Tuition-EHUFSD/SGHUFSD/BHUFSD | 346,000 | 353,778 | 7,778 |
| Textbooks | - | - | - |
| BOCES Services | 2,500 | 1,000 | (1,500) |
| Total 2100 · TEACHING - REGULAR SCHOOL | 717,369 | 712,419 | (4,950) |
| 2250 · PROGRAMS w/STUDENTS w/DISAB | | | |
| Speech Teacher-CSE Stipend | 15,750 | 18,500 | 2,750 |
| OT&PT Services | 10,500 | 10,500 | - |
| Supplies | 250 | 1,000 | 750 |
| Tuition | 65,000 | 180,000 | 115,000 |
| BOCES Services | 6,000 | - | (6,000) |
| Total 2250 · PROGRAMS w/STUDENTS w/DISAB | 97,500 | 210,000 | 112,500 |
| 2510 · PRE-SCHOOL | | | |
| Tuition | 16,000 | 16,000 | - |
| Total 2510 - PRE-SCHOOL | 16,000 | 16,000 | - |
| 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 | 9,361 | 13,000 | 3,639 |
| Computer Equipment/Software | 3,500 | 2,000 | (1,500) |
| Computer/Software Support | 5,000 | 4,000 | (1,000) |
| Supplies | 750 | 750 | - |
| Total 2630 · COMPUTER ASSISTED INSTRUCTION | 18,611 | 19,750 | 1,139 |
| 2810 - GUIDANCE | | | |
| BOCES Services | 2,000 | 1,200 | (800) |
| Total 2810 - GUIDANCE | 2,000 | 1,200 | (800) |
| 2815 · HEALTH SVS - REGULAR SCHOOL | | | |
| School Nurse Secretary | 13,429 | 13,000 | (429) |
| Health Services - Private Schools | 5,000 | 3,000 | (2,000) |
| School Physican | 150 | 150 | - |
| Supplies | 500 | 500 | - |
| Total 2815 · HEALTH SVS - REGULAR SCHOOL | 19,079 | 16,650 | (2,429) |
| 2820 · PSYCHOLOGICAL SVS-REG SCHOOL | | | |
| Psychologist Salary | 3,500 | 10,345 | 6,845 |
| Miscellaneous Expenses | 2,500 | 1,500 | (1,000) |
| Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL | 6,000 | 11,845 | 5,845 |
| 5540 · CONTRACT TRANSPORTATION | | | |
| Regular/Private School Transportation | 190,000 | 180,000 | (10,000) |
| Field Trips | - | - | - |
| Total 5540 · CONTRACT TRANSPORTATION | 190,000 | 180,000 | (10,000) |
| 9000 · EMPLOYEE BENEFITS | | | |
| Teachers Retirement | 28,072 | 30,000 | 1,928 |
| Social Security | 31,809 | 30,955 | (854) |
| Workers Compensation | 4,760 | 7,168 | 2,408 |
| Medical/Dental Insurance | 137,522 | 161,750 | 24,228 |
| Other Employee Benefits | 4,800 | 19,176 | 14,376 |
| Total 9000 · EMPLOYEE BENEFITS | 206,963 | 249,049 | 42,086 |
| TOTAL PROGRAM BUDGET | 1,274,522 | 1,417,913 | 143,391 |
| Total Expense | | | |
| TOTAL BUDGET | 1,732,664 | 1,871,748 | 139,085 |

| PROJECTED REVENUES | | | |
|---------------------------|---------------------|---------------------|-------------------|
| TUITION | \$ 13,500 | \$ 18,000 | \$ 4,500 |
| STATE AID | 12,075 | 11,000 | (1,075) |
| OTHER REVENUE | 6,500 | 2,350 | (4,150) |
| APPROPRIATED FUND BALANCE | 300,000 | 200,000 | (100,000) |
| PROPERTY TAXES | 1,400,589 | 1,640,398 | 239,809 |
| | \$ 1,732,664 | \$ 1,871,748 | \$ 139,084 |

| ASSESSMENTS: | TAX RATE: | | |
|---|------------------|---------------------------------|---------------|
| ACTUAL ASSESSED VALUE FOR 21-22 BUDGET | \$ 6,036,405,353 | ACTUAL TAX RATE 21-22 BUDGET | .2320/\$1,000 |
| PRELIMINARY ASSESSED VALUE FOR 22-23 BUDGET | \$ 6,091,848,753 | ESTIMATED TAX RATE 22-23 BUDGET | .2693/\$1,000 |