

**SAGAPONACK COMMON SCHOOL DISTRICT  
2023 - 2024 BUDGET**

Expens	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE
<b>ADMINISTRATIVE BUDGET</b>			
1010 · BOARD OF EDUCATION			
Miscellaneous Expenses	1,500	1,500	-
District Website	6,000	4,000	(2,000)
<b>Total 1010 · BOARD OF EDUCATION</b>	<b>7,500</b>	<b>5,500</b>	<b>(2,000)</b>
1040 · DISTRICT CLERK			
District Clerk Salary	13,260	13,525	265
Miscellaneous Expenses	2,000	2,000	-
<b>Total 1040 · DISTRICT CLERK</b>	<b>15,260</b>	<b>15,525</b>	<b>265</b>
1060 · DISTRICT MEETING			
Annual Budget Vote Expenses	3,550	3,550	-
<b>Total 1060 · DISTRICT MEETING</b>	<b>3,550</b>	<b>3,550</b>	<b>-</b>
1200 · CHIEF SCHOOL ADMINISTRATOR			
Superintendents Compensation	66,300	78,026	11,726
Supplies/Purchased Services	400	1,800	1,400
<b>Total 1200 · CHIEF SCHOOL ADMINISTRATOR</b>	<b>66,700</b>	<b>79,826</b>	<b>13,126</b>
1310 · BUSINESS ADMINISTRATION			
Contractual	-	15,300	15,300
<b>Total 1310 · BUSINESS ADMINISTRATION</b>	<b>-</b>	<b>15,300</b>	<b>15,300</b>
1320 · TREASURER			
Treasurers Compensation	26,393	13,000	(13,393)
Miscellaneous Expenses	2,500	3,000	500
Supplies	1,000	1,350	350
<b>Total 1320 · TREASURER</b>	<b>29,893</b>	<b>17,350</b>	<b>(12,543)</b>
1420 · LEGAL			
Attorneys Fees	10,000	10,000	-
<b>Total 1420 · LEGAL</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
1680 · CENTRAL DATA PROCESSING			
DPO Salary	4,000	6,200	2,200
BOCES Services	11,635	11,635	-
<b>Total 1680 · CENTRAL DATA PROCESSING</b>	<b>15,635</b>	<b>17,835</b>	<b>2,200</b>
1900 · SPECIAL ITEMS			
Insurance	20,525	27,025	6,500
School Association Dues	2,000	3,465	1,465
BOCES Administrative Charges	49,000	49,832	832
<b>Total 1900 · SPECIAL ITEMS</b>	<b>71,525</b>	<b>80,322</b>	<b>8,797</b>
2010 · CURRICULUM DEV & SUPERVISION			
Salaries - Summer Work	1,000	1,000	-
Miscellaneous Expenses	2,500	2,500	-
BOCES Services	8,050	3,500	(4,550)
<b>Total 2010 · CURRICULUM DEV &amp; SUPERVISION</b>	<b>11,550</b>	<b>7,000</b>	<b>(4,550)</b>
2020 · SUPERVISION - REGULAR SCHOOL			
Lead Teacher Stipend	7,000	7,000	-
Secretary Salary	66,132	67,454	1,322
Miscellaneous Expenses	4,250	4,250	-
Supplies	2,500	2,000	(500)
<b>Total 2020 · SUPERVISION - REGULAR SCHOOL</b>	<b>79,882</b>	<b>80,704</b>	<b>822</b>
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	2,000	1,386	(614)
Social Security	14,750	14,245	(505)
Workers Compensation	300	300	-
Medical Insurance	32,750	42,040	9,290
Contractual Non-Elective Contribution	-	4,800	4,800
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<b>49,800</b>	<b>62,771</b>	<b>12,971</b>
<b>TOTAL ADMINISTRATIVE BUDGET</b>	<b>361,295</b>	<b>395,683</b>	<b>34,388</b>
<b>CAPITAL BUDGET</b>			
1620 · OPERATION OF PLANT			
Custodians Salary	15,000	15,000	-
Rent	10,000	-	(10,000)
Utilities and Central Services	33,400	31,500	(1,900)
Supplies	1,250	1,250	-
<b>Total 1620 · OPERATION OF PLANT</b>	<b>59,650</b>	<b>47,750</b>	<b>(11,900)</b>
1621 · MAINTENANCE OF PLANT			
Capital Improvements	-	6,000	6,000
Annual Maintenance	31,395	21,395	(10,000)
<b>Total 1621 · MAINTENANCE OF PLANT</b>	<b>31,395</b>	<b>27,395</b>	<b>(4,000)</b>
9000 · EMPLOYEE BENEFITS			
Social Security	1,295	1,148	(147)
Workers Compensation	200	200	-
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<b>1,495</b>	<b>1,348</b>	<b>(147)</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>92,540</b>	<b>76,493</b>	<b>(16,047)</b>

**SAGAPONACK COMMON SCHOOL DISTRICT  
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	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE
<b>PROGRAM BUDGET</b>			
2100 · TEACHING - REGULAR SCHOOL			
Teacher Salaries - Full Time	227,159	237,956	10,797
Teacher Salaries - Part Time	110,332	37,400	(72,932)
Teacher Aide - Full Time	-	35,000	35,000
Substitute Teacher Salaries	2,000	2,000	-
Equipment	-	5,000	5,000
Contractual- Educational program-Garden	600	600	-
Field Trip & Activities	5,000	6,000	1,000
Supplies	12,550	14,550	2,000
Tuition-EHUFSD/SGHUFSD/BHUFSD	353,778	375,936	22,158
Textbooks	-	2,000	2,000
BOCES Services	1,000	1,000	-
<b>Total 2100 · TEACHING - REGULAR SCHOOL</b>	<b>712,419</b>	<b>717,442</b>	<b>5,023</b>
2250 · PROGRAMS w/STUDENTS w/DISAB			
Speech Teacher-CSE Stipend	18,500	13,250	(5,250)
OT&PT Services	10,500	7,000	(3,500)
Supplies	1,000	250	(750)
Tuition	180,000	191,317	11,317
<b>Total 2250 · PROGRAMS w/STUDENTS w/DISAB</b>	<b>210,000</b>	<b>211,817</b>	<b>1,817</b>
2510 · PRE-SCHOOL			
Tuition	16,000	16,000	-
<b>Total 2510 · PRE-SCHOOL</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>
2610 · SCHOOL LIBRARY & AUDIOVISUAL			
Library Books	1,000	1,500	500
<b>Total 2610 · SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>
2630 · COMPUTER ASSISTED INSTRUCTION			
Technology Teacher	13,000	13,000	-
Computer Equipment/Software	2,000	4,000	2,000
Computer/Software Support	4,000	5,000	1,000
Supplies	750	750	-
<b>Total 2630 · COMPUTER ASSISTED INSTRUCTION</b>	<b>19,750</b>	<b>22,750</b>	<b>3,000</b>
2810 · GUIDANCE			
BOCES Services	1,200	1,200	-
<b>Total 2810 · GUIDANCE</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
2815 · HEALTH SVS - REGULAR SCHOOL			
School Nurse Secretary	13,000	13,000	-
Health Services - Private Schools	3,000	3,000	-
School Physican	150	150	-
Supplies	500	500	-
<b>Total 2815 · HEALTH SVS - REGULAR SCHOOL</b>	<b>16,650</b>	<b>16,650</b>	<b>-</b>
2820 · PSYCHOLOGICAL SVS-REG SCHOOL			
Psychologist Salary	10,345	10,345	-
Miscellaneous Expenses	1,500	1,500	-
<b>Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL</b>	<b>11,845</b>	<b>11,845</b>	<b>-</b>
5540 · CONTRACT TRANSPORTATION			
Regular/Private School Transportation	180,000	180,000	-
<b>Total 5540 · CONTRACT TRANSPORTATION</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	30,000	30,614	614
Social Security	30,955	31,607	652
Workers Compensation	7,168	6,500	(668)
Unemployment	-	1,000	1,000
Medical/Dental Insurance	161,750	168,460	6,710
Other Employee Benefits	19,176	-	(19,176)
<b>Total 9000 · EMPLOYEE BENEFITS</b>	<b>249,049</b>	<b>238,181</b>	<b>(10,868)</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>1,417,913</b>	<b>1,417,385</b>	<b>(528)</b>
Total Expense			
<b>TOTAL BUDGET</b>	<b>1,871,748</b>	<b>1,889,561</b>	<b>17,813</b>

<b>PROJECTED REVENUES</b>			
TUITION	\$ 18,000	\$ 46,600	\$ 28,600
STATE AID	11,000	10,970	(30)
OTHER REVENUE	2,350	17,500	15,150
APPROPRIATED FUND BALANCE	200,000	125,000	(75,000)
PROPERTY TAXES	1,640,398	1,689,491	49,093
	<b>\$ 1,871,748</b>	<b>\$ 1,889,561</b>	<b>\$ 17,813</b>

<b>ASSESSMENTS:</b>		<b>TAX RATE:</b>	
ACTUAL ASSESSED VALUE FOR 22-23 BUDGET	\$ 6,082,979,988	ACTUAL TAX RATE 22-23 BUDGET	.2696/\$1,000
PRELIMINARY ASSESSED VALUE FOR 23-24 BUDGET	\$ 6,138,549,673	ESTIMATED TAX RATE 23-24 BUDGET	.2752/\$1,000