

**SAGAPONACK COMMON SCHOOL DISTRICT
2024 - 2025 Budget**

Expenses	2023-2024 Budget	2024-2025 PROPOSED BUDGET	CHANGE
ADMINISTRATIVE BUDGET			
1010 · BOARD OF EDUCATION			
Miscellaneous Expenses	1,500	1,000	(500)
District Website	4,000	4,000	-
Total 1010 · BOARD OF EDUCATION	5,500	5,000	(500)
1040 · DISTRICT CLERK			
District Clerk Salary	13,525	13,525	-
Miscellaneous Expenses	2,000	2,000	-
Total 1040 · DISTRICT CLERK	15,525	15,525	-
1060 · DISTRICT MEETING			
Annual Budget Vote Expenses	3,550	3,850	300
Total 1060 · DISTRICT MEETING	3,550	3,850	300
1200 · CHIEF SCHOOL ADMINISTRATOR			
Superintendents Compensation	78,026	88,000	9,974
Supplies/Purchased Services	1,800	1,500	(300)
Total 1200 · CHIEF SCHOOL ADMINISTRATOR	79,826	89,500	9,674
1310 · BUSINESS ADMINISTRATION			
Contractual	15,300	15,600	300
Total 1310 · BUSINESS ADMINISTRATION	15,300	15,600	300
1320 · TREASURER			
Treasurers Compensation	13,000	13,300	300
Miscellaneous Expenses	3,000	6,000	3,000
Supplies	1,350	1,350	-
Total 1320 · TREASURER	17,350	20,650	3,300
1420 · LEGAL			
Attorneys Fees	10,000	13,000	3,000
Total 1420 · LEGAL	10,000	13,000	3,000
1680 · CENTRAL DATA PROCESSING			
DPO Salary	6,200	6,500	300
BOCES Services	11,635	12,500	865
Total 1680 · CENTRAL DATA PROCESSING	17,835	19,000	1,165
1900 · SPECIAL ITEMS			
Insurance	27,025	27,025	-
School Association Dues	3,465	3,465	-
BOCES Administrative Charges	49,832	51,771	1,939
Total 1900 · SPECIAL ITEMS	80,322	82,261	1,939
2010 · CURRICULUM DEV & SUPERVISION			
Salaries - Summer Work	1,000	1,000	-
Miscellaneous Expenses	2,500	2,000	(500)
BOCES Services	3,500	3,500	-
Total 2010 · CURRICULUM DEV & SUPERVISION	7,000	6,500	(500)
2020 · SUPERVISION - REGULAR SCHOOL			
Lead Teacher Stipend	7,000	7,000	-
Secretary Salary	67,454	68,803	1,349
Miscellaneous Expenses	4,250	4,250	-
Supplies	2,000	2,500	500
Total 2020 · SUPERVISION - REGULAR SCHOOL	80,704	82,553	1,849
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	1,386	2,958	1,572
Social Security	14,245	16,350	2,105
Workers Compensation	300	300	-
Medical Insurance	42,040	47,100	5,060
Contractual Non-Elective Contribution	4,800	9,800	5,000
Total 9000 · EMPLOYEE BENEFITS	62,771	76,508	13,737
TOTAL ADMINISTRATIVE BUDGET	395,683	429,947	34,264
CAPITAL BUDGET			
1620 · OPERATION OF PLANT			
Custodians Salary	15,000	15,000	-
Rent	-	-	-
Utilities and Central Services	31,500	30,550	(950)
Supplies	1,250	2,000	750
Total 1620 · OPERATION OF PLANT	47,750	47,550	(200)
1621 · MAINTENANCE OF PLANT			
Capital Improvements	6,000	16,000	10,000
Annual Maintenance	21,395	22,395	1,000
Total 1621 · MAINTENANCE OF PLANT	27,395	38,395	11,000
9000 · EMPLOYEE BENEFITS			
Social Security	1,148	1,148	-
Workers Compensation	200	200	-
Total 9000 · EMPLOYEE BENEFITS	1,348	1,348	-
TOTAL CAPITAL BUDGET	76,493	87,293	10,800

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	2023-2024 Budget	2024-2025 PROPOSED BUDGET	CHANGE
PROGRAM BUDGET			
2100 · TEACHING - REGULAR SCHOOL			
Teacher Salaries - Full Time	237,956	247,703	9,747
Teacher Salaries - Part Time	37,400	40,200	2,800
Teacher Aide - Full Time	35,000	57,000	22,000
Substitute Teacher Salaries	2,000	2,000	-
Equipment	5,000	500	(4,500)
Contractual- Educational program-Garden	600	600	-
Field Trip & Activities	6,000	6,000	-
Supplies	14,550	12,550	(2,000)
Tuition-EHUFSD/SGHUFSD/BHUFSD	375,936	407,000	31,064
Textbooks	2,000	1,000	(1,000)
BOCES Services	1,000	1,000	-
Total 2100 · TEACHING - REGULAR SCHOOL	717,442	775,553	58,111
2250 · PROGRAMS w/STUDENTS w/DISAB			
Speech Teacher-CSE Stipend	13,250	20,750	7,500
OT&PT Services	7,000	5,000	(2,000)
Supplies	250	250	-
Tuition	191,317	216,206	24,889
Total 2250 · PROGRAMS w/STUDENTS w/DISAB	211,817	242,206	30,389
2510 · PRE-SCHOOL			
Tuition	16,000	-	(16,000)
Total 2510 · PRE-SCHOOL	16,000	-	(16,000)
2610 · SCHOOL LIBRARY & AUDIOVISUAL			
Library Books	1,500	500	(1,000)
Total 2610 · SCHOOL LIBRARY & AUDIOVISUAL	1,500	500	(1,000)
2630 · COMPUTER ASSISTED INSTRUCTION			
Technology Teacher	13,000	13,250	250
Computer Equipment/Software	4,000	2,000	(2,000)
Computer/Software Support	5,000	4,500	(500)
Supplies	750	750	-
Total 2630 · COMPUTER ASSISTED INSTRUCTION	22,750	20,500	(2,250)
2810 - GUIDANCE			
BOCES Services	1,200	1,200	-
Total 2810 - GUIDANCE	1,200	1,200	-
2815 · HEALTH SVS - REGULAR SCHOOL			
School Nurse Secretary	13,000	13,000	-
Health Services - Private Schools	3,000	2,500	(500)
School Physican	150	150	-
Supplies	500	600	100
Total 2815 · HEALTH SVS - REGULAR SCHOOL	16,650	16,250	(400)
2820 · PSYCHOLOGICAL SVS-REG SCHOOL			
Psychologist Salary	10,345	11,000	655
Miscellaneous Expenses	1,500	1,500	-
Total 2820 · PSYCHOLOGICAL SVS-REG SCHOOL	11,845	12,500	655
5540 · CONTRACT TRANSPORTATION			
Regular/Private School Transportation	180,000	184,500	4,500
Total 5540 · CONTRACT TRANSPORTATION	180,000	184,500	4,500
9000 · EMPLOYEE BENEFITS			
Teachers Retirement	30,614	37,042	6,428
Social Security	31,607	32,502	895
Workers Compensation	6,500	9,000	2,500
Unemployment	1,000	1,000	-
Medical/Dental Insurance	168,460	188,400	19,940
Other Employee Benefits	-	-	-
Total 9000 · EMPLOYEE BENEFITS	238,181	267,944	29,763
TOTAL PROGRAM BUDGET	1,417,385	1,521,153	103,768
Total Expense			
TOTAL BUDGET	1,889,561	2,038,393	148,832

PROJECTED REVENUES			
TUITION	\$ 46,600	\$ 120,000	\$ 73,400
STATE AID	10,970	10,970	-
OTHER REVENUE	17,500	17,500	-
APPROPRIATED FUND BALANCE	125,000	155,873	30,873
PROPERTY TAXES	1,689,491	1,734,050	44,559
	\$ 1,889,561	\$ 2,038,393	\$ 148,832