

**SAGAPONACK COMMON SCHOOL DISTRICT  
2025-2026 Budget**

Expenses	2024-25 Budget	2025-26 PROPOSED BUDGET	CHANGE
<b>ADMINISTRATIVE BUDGET</b>			
<b>1010 - BOARD OF EDUCATION</b>			
Miscellaneous Expenses	1,000	1,500	500
District Website	4,000	4,000	-
<b>Total 1010 - BOARD OF EDUCATION</b>	<u>5,000</u>	<u>5,500</u>	<u>500</u>
<b>1040 - DISTRICT CLERK</b>			
District Clerk Salary	13,525	13,525	-
Miscellaneous Expenses	2,000	2,000	-
<b>Total 1040 - DISTRICT CLERK</b>	<u>15,525</u>	<u>15,525</u>	<u>-</u>
<b>1060 - DISTRICT MEETING</b>			
Annual Budget Vote Expenses	3,850	3,850	-
<b>Total 1060 - DISTRICT MEETING</b>	<u>3,850</u>	<u>3,850</u>	<u>-</u>
<b>1200 - CHIEF SCHOOL ADMINISTRATOR</b>			
Superintendents Compensation	88,000	89,760	1,760
Supplies/Purchased Services	1,500	1,700	200
<b>Total 1200 - CHIEF SCHOOL ADMINISTRATOR</b>	<u>89,500</u>	<u>91,460</u>	<u>1,960</u>
<b>1310 - BUSINESS ADMINISTRATION</b>			
Contractual	15,600	16,380	780
<b>Total 1310 - BUSINESS ADMINISTRATION</b>	<u>15,600</u>	<u>16,380</u>	<u>780</u>
<b>1320 - TREASURER</b>			
Treasurers Compensation	13,300	13,566	266
Miscellaneous Expenses	6,000	5,800	(200)
Supplies	1,350	850	(500)
<b>Total 1320 - TREASURER</b>	<u>20,650</u>	<u>20,216</u>	<u>(434)</u>
<b>1420 - LEGAL</b>			
Attorneys Fees	13,000	15,000	2,000
<b>Total 1420 - LEGAL</b>	<u>13,000</u>	<u>15,000</u>	<u>2,000</u>
<b>1680 - CENTRAL DATA PROCESSING</b>			
DPO Salary	6,500	5,000	(1,500)
BOCES Services	12,500	12,950	450
<b>Total 1680 - CENTRAL DATA PROCESSING</b>	<u>19,000</u>	<u>17,950</u>	<u>(1,050)</u>
<b>1900 - SPECIAL ITEMS</b>			
Insurance	27,025	30,725	3,700
School Association Dues	3,465	4,000	535
BOCES Administrative Charges	51,771	54,360	2,589
<b>Total 1900 - SPECIAL ITEMS</b>	<u>82,261</u>	<u>89,085</u>	<u>6,824</u>
<b>2010 - CURRICULUM DEV &amp; SUPERVISION</b>			
Salaries - Summer Work	1,000	1,500	500
Miscellaneous Expenses	2,000	4,500	2,500
BOCES Services	3,500	3,675	175
<b>Total 2010 - CURRICULUM DEV &amp; SUPERVISION</b>	<u>6,500</u>	<u>9,675</u>	<u>3,175</u>
<b>2020 - SUPERVISION - REGULAR SCHOOL</b>			
Lead Teacher Stipend	7,000	7,500	500
Secretary Salary	68,803	70,179	1,376
Miscellaneous Expenses	4,250	4,250	-
Supplies	2,500	2,500	-
<b>Total 2020 - SUPERVISION - REGULAR SCHOOL</b>	<u>82,553</u>	<u>84,429</u>	<u>1,876</u>
<b>9000 - EMPLOYEE BENEFITS</b>			
Teachers Retirement	2,958	3,128	170
Social Security	16,350	16,684	334
Workers Compensation	300	300	-
Medical Insurance	47,100	48,175	1,075
Contractual Non-Elective Contribution	9,800	9,800	-
<b>Total 9000 - EMPLOYEE BENEFITS</b>	<u>76,508</u>	<u>78,087</u>	<u>1,579</u>
<b>TOTAL ADMINISTRATIVE BUDGET</b>	<u>429,947</u>	<u>447,157</u>	<u>17,210</u>
<b>CAPITAL BUDGET</b>			
<b>1620 - OPERATION OF PLANT</b>			
Custodians Salary	15,000	15,000	-
Rent	-	-	-
Utilities and Central Services	30,550	32,250	1,700
Supplies	2,000	2,000	-
<b>Total 1620 - OPERATION OF PLANT</b>	<u>47,550</u>	<u>49,250</u>	<u>1,700</u>
<b>1621 - MAINTENANCE OF PLANT</b>			
Capital Improvements	16,000	18,000	2,000
Annual Maintenance	22,395	23,400	1,005
<b>Total 1621 - MAINTENANCE OF PLANT</b>	<u>38,395</u>	<u>41,400</u>	<u>3,005</u>
<b>9000 - EMPLOYEE BENEFITS</b>			
Social Security	1,148	1,251	103
Workers Compensation	200	209	9
<b>Total 9000 - EMPLOYEE BENEFITS</b>	<u>1,348</u>	<u>1,460</u>	<u>112</u>
<b>TOTAL CAPITAL BUDGET</b>	<u>87,293</u>	<u>92,110</u>	<u>4,817</u>

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2025-2026 Budget**

	2024-25 Budget	2025-26 PROPOSED BUDGET	CHANGE
<b>PROGRAM BUDGET</b>			
<b>2100 - TEACHING - REGULAR SCHOOL</b>			
Teacher Salaries - Full Time	247,703	260,554	12,851
Teacher Salaries - Part Time	40,200	27,500	(12,700)
Teacher Assistant & Aide	57,000	73,950	16,950
Substitute Teacher Salaries	2,000	2,000	-
Equipment	500	500	-
Contractual- Educational program-Garden	600	1,000	400
Field Trip & Activities	6,000	6,500	500
Supplies	12,550	12,550	-
Tuition-EHUFSD/SGHUFSD/BHUFSD	407,000	302,300	(104,700)
Textbooks	1,000	12,000	11,000
BOCES Services	1,000	1,000	-
<b>Total 2100 - TEACHING - REGULAR SCHOOL</b>	<b>775,553</b>	<b>699,854</b>	<b>(75,699)</b>
<b>2250 - PROGRAMS w/STUDENTS w/DISAB</b>			
Speech Teacher-CSE Stipend	20,750	15,750	(5,000)
OT&PT Services	5,000	5,000	-
Supplies	250	250	-
Tuition	216,206	295,961	79,755
<b>Total 2250 - PROGRAMS w/STUDENTS w/DISAB</b>	<b>242,206</b>	<b>316,961</b>	<b>74,755</b>
<b>2510 - PRE-SCHOOL</b>			
Tuition	-	-	-
<b>Total 2510 - PRE-SCHOOL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2610 - SCHOOL LIBRARY &amp; AUDIOVISUAL</b>			
Library Books	500	500	-
<b>Total 2610 - SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>2630 - COMPUTER ASSISTED INSTRUCTION</b>			
Technology Teacher	13,250	13,250	-
Computer Equipment/Software	2,000	2,000	-
Computer/Software Support	4,500	4,500	-
Supplies	750	750	-
<b>Total 2630 - COMPUTER ASSISTED INSTRUCTION</b>	<b>20,500</b>	<b>20,500</b>	<b>-</b>
<b>2810 - GUIDANCE</b>			
BOCES Services	1,200	1,200	-
<b>Total 2810 - GUIDANCE</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
<b>2815 - HEALTH SVS - REGULAR SCHOOL</b>			
School Nurse Secretary	13,000	13,000	-
Health Services - Private Schools	2,500	2,500	-
School Physican	150	150	-
Supplies	600	1,000	400
<b>Total 2815 - HEALTH SVS - REGULAR SCHOOL</b>	<b>16,250</b>	<b>16,650</b>	<b>400</b>
<b>2820 - PSYCHOLOGICAL SVS-REG SCHOOL</b>			
Psychologist Salary	11,000	11,000	-
Miscellaneous Expenses	1,500	-	(1,500)
<b>Total 2820 - PSYCHOLOGICAL SVS-REG SCHOOL</b>	<b>12,500</b>	<b>11,000</b>	<b>(1,500)</b>
<b>5540 - CONTRACT TRANSPORTATION</b>			
Regular/Private School Transportation	184,500	188,798	4,298
<b>Total 5540 - CONTRACT TRANSPORTATION</b>	<b>184,500</b>	<b>188,798</b>	<b>4,298</b>
<b>9000 - EMPLOYEE BENEFITS</b>			
Teachers Retirement	37,042	37,956	914
Social Security	32,502	33,159	657
Workers Compensation	9,000	9,176	176
Unemployment	1,000	1,042	42
Medical/Dental Insurance	188,400	209,420	21,020
Other Employee Benefits	-	-	-
<b>Total 9000 - EMPLOYEE BENEFITS</b>	<b>267,944</b>	<b>290,753</b>	<b>22,809</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>1,521,153</b>	<b>1,546,216</b>	<b>25,063</b>
<b>Total Expense</b>			
<b>TOTAL BUDGET</b>	<b>2,038,393</b>	<b>2,085,483</b>	<b>47,090</b>

<b>PROJECTED REVENUES</b>			
TUITION	\$ 120,000	\$ 140,000	\$ 20,000
STATE AID	10,970	10,970	-
OTHER REVENUE	17,500	20,500	3,000
APPROPRIATED FUND BALANCE	155,873	136,012	(19,861)
PROPERTY TAXES	1,734,050	1,778,001	43,951
	<b>\$ 2,038,393</b>	<b>\$ 2,085,483</b>	<b>\$ 47,090</b>

ASSESSMENTS:	TAX RATE:		
ACTUAL ASSESSED VALUE FOR 24-25 BUDGET	\$ 6,170,007,256	ACTUAL TAX RATE 24-25 BUDGET	.2811/\$1,000
PRELIMINARY ASSESSED VALUE FOR 25-26 BUDGET	\$ 6,138,549,673	ESTIMATED TAX RATE 25-26 BUDGET	.2752/\$1,000