



Sag Harbor UFSD

2021-2022 Budget

Revenue Projections

**District Office, Business Office, Facilities,
Technology, and Transportation Budgets**

February 8, 2021

Current vs. Proposed Budget

2020/2021 Budget: \$44,332,423

- Budget to Budget Increase – 3.37%
- Property Tax Levy Limit – 3.10%
- Tax Levy Increase – 2.71%
- Tax Levy - \$39,737,613



2021/2022 Proposed Budget @ 02/08/2021: \$44,871,539

- Budget to Budget Increase – 1.22%
- Property Tax Levy Limit – 1.51%
- Tax Levy Increase – 1.50%
- Tax Levy - \$40,333,677

REVENUES AND OTHER FINANCING SOURCES

	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET	Change	
			\$	%
SUMMARY OF STATE AID				
Foundation Aid	\$1,031,032	\$1,288,790	\$257,758	25.00%
Services Aid	\$270,607	\$504,672	\$234,065	86.50%
Public EC High Cost Aid	\$1,610	\$10,637	\$9,027	560.68%
Private Excess Cost Aid	\$5,926	\$7,871	\$1,945	32.82%
Building Aid	\$10,192	\$11,392	\$1,200	11.77%
High Tax Aid	\$165,430	\$0	(\$165,430)	-100.00%
Total State Aid:	\$1,484,797	\$1,823,362	\$338,565	22.80%
Payments in Lieu of Taxes (PILOTS)	\$160,140	\$160,000	(\$140)	-0.09%
Student Fees (Driver's Education)	\$24,500	\$24,500	\$0	0.00%
Non-Resident Tuition	\$821,945	\$1,000,000	\$178,055	21.66%
Charges for Shared Services / Facilities Usage	\$435,645	\$450,000	\$14,355	3.30%
Grants, Interest, Miscellaneous Revenue	\$76,000	\$80,000	\$4,000	5.26%
Total Revenues Before Tax Levy and Applied Fund Balance:	\$3,003,027	\$3,537,862	\$534,835	17.81%
General Fund Tax Levy:	\$39,737,613	\$40,333,677	\$596,064	1.50%
Appropriated Fund Balance:	\$1,591,783	\$1,000,000	(\$591,783)	-37.18%
TOTAL BUDGET:	\$44,332,423	\$44,871,539	\$539,116	1.22%

* January 25, 2021 Budget Presentation - Salaries and Employee Benefits are projected to increase by \$415,043 which leaves a balance of \$124,073 for all other increases.

2021-2022 Tax Levy Limit

Projected 2021-2022 Property Tax Cap - Worksheet for Determining Tax Levy Limit				
Tax levy for 2020-2021 - School Only		39,737,613		
(multiplied by) Tax base growth factor		1.0103		
(add) PILOTs receivable for 2020-2021		160,140		
(subtract) Capital tax levy for 2020-2021:				
General Fund Capital Tax Levy After Building & Transportation Aid		1,971,966		
(multiplied by) Levy growth factor (lesser of 2% or the change in the rate of inflation)		1.0123		
(subtract) PILOTs receivable 2021-2022		160,000		
Projected 2021-2022 Tax Levy Limit (before exclusions):		\$ 38,646,606		
(add) Capital tax levy for 2021-2022:				
General Fund Capital Tax Levy	1,700,866.00			
(less) Building Aid	(10,192.00)			
General Fund Capital Tax Levy After Building & Transportation Aid		1,690,674		
Projected 2020-2021 Tax Levy Limit (after exclusions):		\$ 40,337,280	\$ 40,333,677	\$ 3,603
Difference between 2020-2021 tax levy and 2021-2022 tax levy:		599,667	596,064	

2020-2021 Allowable Tax Levy % Increase(after exclusions):	1.5091%	1.5000%	0.0091%
		Levy	Under

2021-2022 Property Tax Levy Limit Exclusions	
08/15/2021 2016 Bonds (Interest)	\$ 83,965.63
12/01/2021 2020 Bonds (Interest)	\$ 157,100.00
12/15/2021 2011 Refunding Bonds (Interest)	\$ 4,650.00
02/15/2022 2016 Bonds (Principal + Interest)	\$ 483,965.63
06/01/2022 2020 Bonds (Principal + Interest)	\$ 617,100.00
06/15/2022 2011 Refunding Bonds (Principal + Interest)	\$ 314,650.00
2021-2022 Debt Service Exclusions:	\$ 1,661,431.26

Transfer to Capital	\$ -
BOCES Capital	\$ 39,435.00
2021-2022 Capital & Equipment Exclusions:	\$ 39,435.00
Total 2021-2022 Tax Levy Exclusions:	\$ 1,700,866.26

Non Resident Tuition Revenue

Year	Parentally Placed	Wainscott	Sagaponack	Total Number of Students	Total Tuition Received	Total Budget	Difference
2018-2019	22	20	8	50	\$ 982,741.67	\$ 724,511.00	\$ 258,230.67
2019-2020	17	23	5	45	\$ 970,614.61	\$ 1,033,861.00	\$ (63,246.39)
2020-2021 Projected	13	35	9	57	\$ 1,243,511.00	\$ 821,945.00	\$ 421,566.00
2021/2022 Projected	12	31	8	51	\$ 1,179,634.08	\$ 1,000,000.00	\$ 179,634.08

BOARD APPROVED TUITION RATE				
GRADE	2019/20	2020/21	Tuition Rate Increase % Chg	
Pre-K	\$ 7,414.00	\$ 7,599.00	\$ 185.00	2.50%
K-6	19,277.00	19,759.00	482.00	2.50%
7-12	25,058.00	25,684.00	626.00	2.50%
Special Ed K-6	52,535.00	53,848.00	1,313.00	2.50%
Special Ed 7-12	60,394.00	61,904.00	1,510.00	2.50%
NYS APPROVED TUITION RATE				
GRADE	2019/20	2020/21	Tuition Rate Increase % Chg	
K-6	\$ 31,076.00	\$ 33,028.00	\$ 1,952.00	6.28%
7-12	31,899.00	35,596.00	3,697.00	11.59%
Special Ed K-6	125,249.00	119,850.00	(5,399.00)	-4.31%
Special Ed 7-12	126,072.00	122,418.00	(3,654.00)	-2.90%
DISTRICT VS NYS APPROVED TUITION RATE				
GRADE	2019/20 Difference in Rate	2020/21 Difference in Rate		
K-6	\$ (11,799.00)	\$ (13,269.00)		
7-12	(6,841.00)	(9,912.00)		
Special Ed K-6	(72,714.00)	(66,002.00)		
Special Ed 7-12	(65,678.00)	(60,514.00)		

Shared Transportation Services Revenue

2020-2021 Approved Transportation Inter-Municipal Agreements (IMA)	2020/2021
Sagaponack IMA for Transportation	\$ 166,381.00
Wainscott IMA for Transportation	\$ 246,280.00
Bridgehampton IMA for Transportation	\$ 115,503.00
Total:	\$ 528,164.00

Year	Total Transportation Revenue Budget	Total Shared Transportation Revenue Received	Budget to Actual Difference
2018-2019	\$ 247,500.00	\$ 423,252.00	\$ 175,752.00
2019-2020	\$ 415,416.00	\$ 446,486.00	\$ 31,070.00
2020-2021	\$ 435,645.00	\$ 528,164.00	\$ 92,519.00
2021/2022 Projected	\$ 450,000.00		

Year	Total Transportation Expenditures	Total Shared Transportation Revenue Received	% of Total Transportation Expenses Funded by IMAs
2018-2019	\$ 1,523,172.89	\$ 423,252.00	27.79%
2019-2020	\$ 1,277,466.22	\$ 446,486.00	34.95%
* 2020-2021 Budget	\$ 1,629,588.00	\$ 528,164.00	32.41%
2021/2022 Budget	\$ 1,681,790.00		

* 2020-2021 Transportation Expenditures @February 8, 2021 is \$542,898.

District Office and Business Office Proposed Budget

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures @ February 5, 2021	2019 - 20 Expenditures
1010	BOARD OF EDUCATION	13,500.00	13,490.00	10.00	0.074%	10,902.00	5,361.68
1040	DISTRICT CLERK	4,000.00	4,034.00	-34.00	-0.843%	0.00	54.86
1060	DISTRICT MEETING	21,500.00	21,500.00	0.00	0.000%	273.00	10,447.55
1240	CHIEF SCHOOL ADMINISTRATOR	29,000.00	29,000.00	0.00	0.000%	8,114.81	6,685.94
1310	BUSINESS ADMINISTRATION	46,500.00	38,619.00	7,881.00	20.407%	5,618.33	63,840.64
1320	AUDITING	92,000.00	102,000.00	-10,000.00	-9.804%	4,910.00	75,642.70
1325	TREASURER	46,100.00	42,400.00	3,700.00	8.726%	8,191.12	399.69
1345	PURCHASING	5,400.00	5,491.00	-91.00	-1.657%	2,940.00	2,940.00
1420	LEGAL	155,000.00	148,500.00	6,500.00	4.377%	89,825.25	160,610.07
1430	PERSONNEL	11,000.00	13,315.00	-2,315.00	-17.386%	7,153.15	24,485.69
1480	PUBLIC INFORMATION & SERVICES	39,000.00	40,170.00	-1,170.00	-2.913%	15,395.82	31,839.15
1910	DISTRICT-WIDE INSURANCE	198,000.00	196,991.00	1,009.00	0.512%	143,521.00	159,202.00
1920	SCHOOL ASSOCIATION DUES	10,180.00	10,180.00	0.00	0.000%	0.00	8,639.00
Grand Totals:		671,180.00	665,690.00	5,490.00	0.825%	296,844.48	550,148.97

- Proposed budget includes costs for equipment, materials and supplies, and contractual costs.
- Salaries and benefits were included in the January 25, 2021 budget presentation.
- BOCES Costs will be presented at the March 1, 2021 Board meeting.

Transportation Proposed Budget

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures @February 5, 2021	2019 - 20 Expenditures
A 5510.200-05	DISTRICT TRANS - EQUIPMENT	1,000.00	1,000.00	0.00	0.000%		
A 5510.210-05	DISTRICT TRANS - PURCHASE OF BUSES			0.00	<N/A>		57,672.00
A 5510.410-05	DISTRICT TRANS - CONTRACTUAL	146,300.00	140,800.00	5,500.00	3.906%	70,116.41	79,195.13
A 5510.411-05	DISTRICT TRANS - INSURANCE	20,000.00	21,000.00	-1,000.00	-4.762%	16,108.00	16,376.00
A 5510.450-05	DISTRICT TRANS - SUPPLIES	5,000.00	4,500.00	500.00	11.111%	1,331.58	1,349.35
A 5510.451-05	DISTRICT TRANS - FUEL/GASOLINE	90,500.00	94,130.00	-3,630.00	-3.856%	14,974.85	27,311.39
A 5540.410-05	CONTRACTUAL TRANSPORTATION	358,000.00	358,290.00	-290.00	-0.081%	48,523.23	332,439.07
A 5540.411-05	CONTRACTUAL FIELD TRIPS - ELEM	3,200.00	3,200.00	0.00	0.000%		
A 5540.412-05	CONTRACTUAL FIELD TRIPS MS/HS	22,500.00	22,590.00	-90.00	-0.398%		4,627.64
A 5540.413-05	CONTRACTUAL TRANSP. -ATHLETIC	78,000.00	78,000.00	0.00	0.000%		109,369.07
	Grand Totals:	724,500.00	723,510.00	990.00	0.137%	151,054.07	628,339.65

- Proposed budget includes costs for equipment, materials and supplies, and contractual costs.
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Technology Proposed Budget

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures @ February 5, 2021	2019 - 20 Expenditures
A 1680.400-99	CDP - CONFERENCES	2,500.00	5,000.00	-2,500.00	-50.000%	1,534.14	578.88
A 1680.410-99	CDP - CONTRACTUAL	293,200.00	247,550.00	45,650.00	18.441%	219,633.47	324,208.37
A 1680.450-99	CDP - SUPPLIES	5,000.00	5,000.00	0.00	0.000%	268.02	1,407.42
A 1680.460-99	CDP - ADMINISTRATIVE SOFTWARE	1,000.00	1,000.00	0.00	0.000%		999.90
A 2630.200-02	CAI - EQUIPMENT - ES	73,950.00	66,950.00	7,000.00	10.456%	52,100.06	99,611.00
A 2630.200-04	CAI EQUIPMENT - HS	73,950.00	66,950.00	7,000.00	10.456%	64,995.09	95,570.57
A 2630.200-99	CAI EQUIPMENT - DW	30,000.00	85,000.00	-55,000.00	-64.706%	31,207.39	70,286.18
A 2630.410-99	CAI CONTRACTUAL - DW	86,635.00	72,905.00	13,730.00	18.833%	66,520.83	50,805.00
A 2630.455-99	CAI SUPPLIES- DISTRICT WIDE	60,000.00	60,000.00	0.00	0.000%	45,639.30	35,214.30
A 2630.460-99	CAI SOFTWARE - DW	16,000.00	16,000.00	0.00	0.000%	17,404.13	15,295.47
	Grand Totals:	642,235.00	626,355.00	15,880.00	2.535%	499,302.43	693,977.09

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Technology Budget Changes

Account	Description	2020-2021 Note Description	2020-2021 Note Amount	2020-2021 Note Description	2021-2022 Note Amount
A 1680.400-99	CDP - CONFERENCES	Conferences/Professional Development	5,000.00		2,500.00
A 1680.410-99	CDP - CONTRACTUAL	Cisco Smartnet Warranty, Amp & Umbrella	33,000.00	Corrected Pricing	40,000.00
		Educational Vistas		New Service - Daily Health Screening	3,000.00
		Gaggle	2,200.00	Updated Pricing	2,700.00
		GCN Training		New Program	1,400.00
		GAT	2,250.00	NOT RENEWING	-
		Generation Genius		New Subscription	1,000.00
		Kajeet		New - MiFi Service	5,000.00
		KnowBe4		New Cyber Security Program	3,600.00
		Lightpath ISP	96,000.00	Increased Bandwidth LiveStreaming	120,000.00
		Metropolitan Data	3,000.00	3rd Site - TLC	4,500.00
		Survey Monkey		Reinstated Subscription	900.00
A 2630.200-02	CAI - EQUIPMENT - ES	Classroom Projection Systems/Interactive Displays	12,000.00	Additional Classrooms (5 @ 3800)	19,000.00
A 2630.200-04	CAI EQUIPMENT - HS	Classroom Projection Systems/Interactive Displays	12,000.00	Additional Classrooms (5 @ 3800)	19,000.00
A 2630.200-99	CAI EQUIPMENT - DW	Copiers	25,000.00		30,000.00
		Data Switches	30,000.00		
		Firewall	30,000.00		
A 2630.410-99	CAI CONTRACTUAL - DW	Amplified IT	4,950.00	Additional Tools - Managed Sync/G Suite Enterprise	10,000.00
		Compass Learning	4,000.00	NOT RENEWING	-
		CoWriter	1,000.00	Ordered through PPS	-
		Discovery Education	480.00	Ordered through BOCES	-
		eMath		New Subscription	1,000.00
		Examgen	2,800.00	Subscription Pricing Adjustment	1,000.00
		GAT	2,250.00	NOT RENEWING	-
		IXL	8,000.00	Additional Licenses	9,000.00
		JAMF	8,800.00	Additional Devices/Hosted Service	11,900.00
		Learning A to Z	7,000.00	Additional Teachers/Remote USe	13,600.00
		Learning.com	1,500.00	Reduced Usage	1,000.00
		Pear Deck		New Subscription	4,000.00
		ScreenCastify		New Subscription	1,600.00
		Securly	4,900.00	Increased Devices	7,500.00
		Soomo - for English Classes	700.00		-
		StoryBoard That		New Subscription	110.00
		Tynker - for coding	2,600.00	NOT RENEWING	-
		Zearn Math		New Subscription	2,500.00
		WeVideo	4,300.00		3,800.00
		TOTAL:	303,730.00		319,610.00

Budget to Budget Difference:	15,880.00
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Facilities - Operation of Plant Proposed Budget

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures @February 8, 2021	2019 - 20 Expenditures
A 1620.200-99	OP - EQUIPMENT - DW	30,000.00	30,000.00	0.00	0.000%	275.00	27,181.96
A 1620.410-99	OP- CONTRACTUAL-OTHER	46,600.00	44,600.00	2,000.00	4.484%	42,431.61	115,596.73
A 1620.411-01	OP - CONTRACTUAL-FUEL -SHLC	30,000.00	30,000.00	0.00	0.000%	2,896.68	
A 1620.411-02	OP - CONTRACTUAL-FUEL -ES	30,000.00	30,000.00	0.00	0.000%	9,388.08	
A 1620.411-03	OP - CONTRACTUAL-FUEL -MS	12,000.00	15,000.00	-3,000.00	-20.000%		
A 1620.411-04	OP - CONTRACTUAL-FUEL -HS	15,000.00	12,000.00	3,000.00	25.000%		
A 1620.411-99	OP - CONTRACTUAL-OIL - DW			0.00	<N/A>		35,445.01
A 1620.412-01	OP - CONTRACTUAL-ELECTRICITY - SHLC	36,000.00	36,000.00	0.00	0.000%	14,639.65	
A 1620.412-02	OP - CONTRACTUAL-ELECTRICITY -ES	70,000.00	70,000.00	0.00	0.000%	457.85	
A 1620.412-03	OP - CONTRACTUAL-ELECTRICITY - MS	83,000.00	83,000.00	0.00	0.000%	38,071.58	
A 1620.412-04	OP - CONTRACTUAL-ELECTRICITY - HS	97,000.00	97,000.00	0.00	0.000%	67,894.85	
A 1620.412-99	OP - CONTRACTUAL-ELECTRICITY - DW			0.00	<N/A>		236,042.98
A 1620.413-01	OP - CONTRACTUAL-GAS - SHLC	20,000.00	20,000.00	0.00	0.000%	2,257.37	
A 1620.413-02	OP - CONTRACTUAL-GAS - ES		10,000.00	-10,000.00	-100.000%		
A 1620.413-03	OP - CONTRACTUAL-GAS - MS	35,000.00	25,000.00	10,000.00	40.000%	4,498.74	
A 1620.413-04	OP - CONTRACTUAL-GAS - HS	45,000.00	35,000.00	10,000.00	28.571%	12,793.90	
A 1620.413-99	OP - CONTRACTUAL-GAS - DW			0.00	<N/A>		52,667.34
A 1620.414-99	OP - CONTRACTUAL-CARTAGE & SEWAGE - DW	57,000.00	57,000.00	0.00	0.000%	18,133.08	25,114.69
A 1620.415-01	OP - CONTRACTUAL-WATER - SHLC	2,000.00	2,000.00	0.00	0.000%	490.19	
A 1620.415-02	OP - CONTRACTUAL-WATER - ES	3,000.00	3,000.00	0.00	0.000%	593.42	
A 1620.415-03	OP - CONTRACTUAL-WATER - MS	2,500.00	2,500.00	0.00	0.000%	187.81	
A 1620.415-04	OP - CONTRACTUAL-WATER - HS	3,000.00	3,000.00	0.00	0.000%	611.40	
A 1620.415-99	OP - CONTRACTUAL-WATER - DW			0.00	<N/A>		6,953.38
A 1620.416-99	OP - CONTRACTUAL-ALARMS - DW	30,020.00	25,020.00	5,000.00	19.984%	22,240.48	15,761.33
A 1620.417-99	OP - CONTRACTUAL- SNOW REMOVAL - DW	15,500.00	15,500.00	0.00	0.000%	2,033.64	900.00
A 1620.418-99	OP - CONTRACTUAL-CLOTHING ALLOWANCE - DW	7,560.00	7,560.00	0.00	0.000%	3,219.28	2,821.18
A 1620.419-99	OP - CONTRACTUAL-ARCHITECT - DW	7,500.00	7,500.00	0.00	0.000%	26,472.71	
A 1620.422-01	OP-PARKING RENTAL SHLC	6,000.00	6,000.00	0.00	0.000%	3,000.00	4,129.00
A 1620.450-01	OP - CUSTODIAL SUPPLIES - SHLC	20,000.00	20,000.00	0.00	0.000%	24,088.72	
A 1620.450-02	OP - CUSTODIAL SUPPLIES - ES	30,000.00	30,000.00	0.00	0.000%	32,501.58	
A 1620.450-03	OP - CUSTODIAL SUPPLIES - MS	22,500.00	22,500.00	0.00	0.000%	20,854.83	
A 1620.450-04	OP - CUSTODIAL SUPPLIES - HS	23,750.00	23,750.00	0.00	0.000%	32,602.74	
A 1620.450-99	OP - CUSTODIAL SUPPLIES - DW			0.00	<N/A>	11,817.50	60,319.38
A 1620.451-99	FACILITIES OFFICE SUPPLIES	2,500.00		2,500.00	<N/A>	622.76	
1620	OPERATION OF PLANT TOTAL:	782,430.00	762,930.00	19,500.00	2.556%	395,075.45	582,932.98

Facilities – Maintenance of Plant Proposed Budget

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures @February 8, 2021	2019 - 20 Expenditures
A 1621.200-99	MAINTENANCE - EQUIPMENT - DW	5,000.00	5,000.00	0.00	0.000%		3,961.08
A 1621.401-99	MAINTENANCE - SPECIAL PROJECT - DW	65,000.00	65,000.00	0.00	0.000%		
A 1621.409-99	MAINTENANCE - CONTRACTUAL-SERVICE OF VEH	6,000.00	6,000.00	0.00	0.000%		287.90
A 1621.410-99	MAINTENANCE - CONTRACTUAL - OTHER	182,200.00	182,200.00	0.00	0.000%	117,182.47	165,211.43
A 1621.411-99	MAINTENANCE - CONTRACTUAL-HVAC	38,000.00	38,000.00	0.00	0.000%	35,532.35	30,044.73
A 1621.414-99	MAINTENANCE - GROUNDS MAINTENANCE	62,200.00	62,200.00	0.00	0.000%	48,968.85	42,796.07
A 1621.450-99	MAINTENANCE - SUPPLIES	25,000.00	25,000.00	0.00	0.000%	19,594.00	29,781.37
A 1621.451-99	MAINTENANCE - COPIER SUPPLIES	12,500.00	12,500.00	0.00	0.000%		10,980.17
A 1621.452-99	MAINTENANCE - SUPPLIES LIGHTING	3,000.00	3,000.00	0.00	0.000%		7.35
A 1621.453-99	MAINTENANCE - SUPPLIES PAINTING	10,000.00	10,000.00	0.00	0.000%	1,471.05	8,845.80
A 1621.454-99	MAINTENANCE - SUPPLIES GLASS AND WINDOW	5,000.00	5,000.00	0.00	0.000%	1,509.75	851.98
A 1621.455-99	MAINTENANCE - GROUNDS SUPPLIES	33,010.00	30,510.00	2,500.00	8.194%	11,637.90	26,966.39
1621	MAINTENANCE OF PLANT TOTAL:	446,910.00	444,410.00	2,500.00	0.563%	235,896.37	319,734.27

- Proposed budget includes costs for equipment, materials and supplies, and contractual costs.
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- BOCES Costs will be presented at the March 1, 2021 Board meeting.

Facilities Budget Changes

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2020 - 21 Expenditures @February 8, 2021	2019 - 20 Expenditures
1620	OPERATION OF PLANT	782,430.00	762,930.00	19,500.00	2.556%	396,804.35	582,932.98
1621	MAINTENANCE OF PLANT	446,910.00	444,410.00	2,500.00	0.563%	401,262.37	2,450,602.39
	GRAND TOTAL:	1,229,340.00	1,207,340.00	22,000.00	1.822%	798,066.72	3,033,535.37

Account	Description	2020-2021 Note Description	2020-2021 Note Amount	2020-2021 Note Description	2021-2022 Note Amount
A 1620.200-99	OP - EQUIPMENT - DW	32 Foot Scissor Lift	30,000.00	Parking lot Sweeper	25,000.00
				Equipment Replacement Contingency	5,000.00
A 1620.410-99	OP- CONTRACTUAL-OTHER	Intercoms	2,000.00	Intercoms	4,000.00
A 1620.411-03	OP - CONTRACTUAL-FUEL -MS	Fuel - MS	15,000.00	Fuel - MS	12,000.00
A 1620.411-04	OP - CONTRACTUAL-FUEL -HS	Fuel - HS	12,000.00	Fuel - HS	15,000.00
A 1620.413-02	OP - CONTRACTUAL-GAS - ES	Gas - ES	10,000.00	Gas - ES	
A 1620.413-03	OP - CONTRACTUAL-GAS - MS	Gas - MS	25,000.00	Gas - MS	35,000.00
A 1620.413-04	OP - CONTRACTUAL-GAS - HS	Gas - HS	35,000.00	Gas - HS	45,000.00
A 1620.416-99	OP - CONTRACTUAL-ALARMS - DW	Contingency for additional fees	500.00	Contingency for additional fees	5,500.00
A 1620.451-99	FACILITIES OFFICE SUPPLIES	Office Supplies	-	Office Supplies	2,500.00
A 1621.455-99	MAINTENANCE - GROUNDS SUPPLIES	Amendments	5,000.00	Organic Fertilizer	4,500.00
		Contingency	2,000.00	Fibar/ Topsoil	2,500.00
		Misc. supplies	1,500.00	Misc. supplies	4,000.00
		TOTAL:	138,000.00		160,000.00

Budget to Budget Difference:	22,000.00
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Sag Harbor Union Free School District

2021-2022 BUDGET DEVELOPMENT CALENDAR

March 1, 2021

Business Meeting

- Tax Levy Limit
- Tax Levy Impact - Projection Based on Current Year's Assessed Values
- Elementary School
- Middle/High School
- Athletics, Special Education, BOCES

March 15, 2021

Business Meeting

- Revenue Projections
- Review Entire Budget

April 12, 2021

Business Meeting

- Revenue Projections
- Review Entire Budget

April 20, 2021

Business Meeting - Adoption of Budget and ES BOCES Budget Vote and Election

- Adopt 2021-2022 Operating Budget for May Vote
- Adopt Property Tax Report Card

May 10, 2021

Business Meeting - Board of Education Budget Hearing

May 18, 2021

Annual Meeting - Uniform Statewide Budget Vote and Board of Education Election