



Sag Harbor UFSD

2014-2015 Budget Workshop Presentation

March 10, 2014

Dr. Carl Bonuso, Interim Superintendent of Schools

John O'Keefe, School Business Administrator

Jeff Nichols, Pierson MS/HS Principal

Matt Malone, Elementary Principal

2014-15 Budget Development Calendar

- ✓ **March 10th** Middle/High School Elementary School BOCES Services Employee Benefits
 - ✓ **March 24th** Review of entire budget Revenue projections Tax rate projections
Review of Property Tax Report Card
 - ✓ **April 7th** 2nd Review of entire budget
 - ✓ **April 23th** Adopt 2014-2015 Operating Budget for May 20, 2014 Vote
Adopt Property Tax Report Card
 - ✓ **May 6th** Board of Education Final Budget Hearing
 - ✓ **May 20th** Annual Budget Vote and Election
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Pierson MS/HS

Sag Harbor Elementary School

Budget 2014 – 2015



Curriculum Development / Building Level Admin

DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 BUDGET	2014 - 15 PROPOSED BUDGET	% CHANGE PRIOR YEAR
CURRIC. DEVELOPMENT -CONTRACTUAL MISC.	\$9,836	\$7,461	\$5,205	\$9,000	\$10,800	20.00%
CURRIC. DEVELOPMENT -CONTR. DRUG/ALCOHOL	\$0	\$0	\$0	\$25,000	\$20,000	-20.00%
CURRICULUM DEVELOP. BOCES SERVICES	\$10,320	\$17,470	\$10,198	\$10,000	\$10,000	0.00%
	\$20,156	\$24,931	\$15,403	\$44,000	\$40,800	-7.27%
SUPERVISION - ADMINISTRATOR SALARIES	\$701,532	\$733,308	\$747,169	\$763,269	\$745,421	-2.34%
SUPERVISION - CLERICAL SALARIES	\$380,840	\$328,530	\$344,526	\$352,795	\$367,476	4.16%
SUPERVISION - SUBSTITUTE CALLER	\$0	\$0	\$0	\$0	\$5,700	
SUPERVISION - EQUIPMENT	\$1,008	\$0	\$6,343	\$6,325	\$6,578	4.00%
SUPERVISION - CONTRACTUAL / CONFERENCES	\$15,178	\$5,727	\$8,059	\$11,395	\$14,995	31.59%
SUPERVISION - SUPPLIES	\$23,598	\$25,396	\$18,161	\$29,045	\$28,845	-0.69%
	\$1,122,155	\$1,092,960	\$1,124,258	\$1,162,829	\$1,169,015	0.53%

Salaries / Equipment / Contractual / Supplies

DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 BUDGET	2014 - 15 PROPOSED BUDGET	% CHANGE PRIOR YEAR
REGULAR SCHOOL SALARIES K-6	\$3,631,378	\$4,125,256	\$4,682,213	\$4,915,761	\$5,161,162	4.99%
REGULAR SCHOOL SALARIES T/A K-6	\$645,104	\$562,199	\$553,811	\$577,242	\$592,209	2.59%
REGULAR SCHOOL SALARY SCHEDULE ADVANCES	\$0	\$0	\$0	\$25,000	\$45,000	80.00%
REGULAR SCHOOL SALARIES K-12 ESL	\$0	\$396,607	\$467,993	\$493,441	\$523,139	6.02%
REGULAR SCHOOL SALARIES 7-12	\$4,370,747	\$4,038,530	\$4,046,965	\$4,274,664	\$4,473,419	4.65%
REGULAR SCHOOL SALARIES T/A 7-12	\$56,183	\$38,583	\$39,585	\$41,227	\$42,512	3.12%
REGULAR SCHOOL SALARIES - SUBSTITUTE / LEAVE	\$310,641	\$251,289	\$287,237	\$275,000	\$360,000	30.91%
REGULAR SCHOOL MENTORING	\$0	\$0	\$13,752	\$10,000	\$12,500	25.00%
REGULAR SCHOOL INSTR. SALARY TUTOR	\$2,022	\$55,629	\$58,822	\$25,000	\$30,000	20.00%
REGULAR SCHOOL - MONITORS / LUNCH DUTY	\$151,943	\$118,174	\$119,714	\$129,143	\$142,047	9.99%
REGULAR SCHOOL EQUIPMENT	\$19,775	\$22,803	\$23,536	\$20,735	\$27,375	32.02%
REGULAR SCHOOL CONTRACTUAL	\$93,470	\$89,401	\$105,018	\$119,180	\$120,530	1.13%
REGULAR SCHOOL CONTRACTUAL- PREK	\$0	\$103,572	\$101,790	\$160,000	\$160,000	0.00%
REGULAR SCHOOL SUPPLIES	\$135,697	\$146,598	\$155,963	\$146,467	\$146,845	0.26%
REGULAR SCHOOL TUITION - CHARTER SCHOOL	\$0	\$0	\$0	\$25,750	\$51,500	100.00%
REGULAR SCHOOL TEXTBOOKS	\$61,030	\$77,402	\$90,271	\$74,210	\$76,105	2.55%
REGULAR SCHOOL BOCES SERVICES	\$24,396	\$24,689	\$13,828	\$51,250	\$25,305	-50.62%
	\$9,502,387	\$10,050,731	\$10,760,499	\$11,364,070	\$11,989,648	5.50%

BOCES / Library / Guidance / Summer

DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 BUDGET	2014 - 15 PROPOSED BUDGET	% CHANGE PRIOR YEAR
OCCUPATIONAL EDUCATION - BOCES SERVICES	\$94,727	\$184,654	\$96,880	\$240,000	\$240,000	0.00%
SPECIAL SCHOOLS SALARIES - SUMMER	\$114,524	\$106,918	\$0	\$0	\$0	0.00%
SPECIAL SCHOOLS - CONTRACTUAL	\$0	\$32,544	\$20,946	\$25,000	\$15,000	-40.00%
SPECIAL SCHOOLS SUPPLIES	\$0	\$1,394	\$0	\$0	\$0	
SPECIAL SCHOOLS BOCES SERVICES	\$69,193	\$14,387	\$279	\$500	\$500	0.00%
	\$183,717	\$155,243	\$21,225	\$25,500	\$15,500	-39.22%
LIBRARY SALARIES K-12	\$99,625	\$154,267	\$164,514	\$175,030	\$185,984	6.26%
LIBRARY SALARIES K-12 T/A	\$79,867	\$82,857	\$81,232	\$84,600	\$87,238	3.12%
LIBRARY EQUIPMENT	\$855	\$0	\$0	\$0	\$1,495	
LIBRARY CONTRACTUAL	\$229	\$2,767	\$4,027	\$4,700	\$5,435	15.64%
LIBRARY SUPPLIES	\$2,954	\$2,384	\$1,815	\$2,750	\$2,200	-20.00%
LIBRARY COLLECTION RENEWAL	\$23,884	\$24,815	\$28,751	\$21,800	\$22,000	0.92%
LIBRARY BOCES SERVICES	\$21,017	\$21,234	\$20,395	\$21,643	\$23,390	8.07%
	\$228,430	\$288,323	\$300,734	\$310,523	\$327,742	5.55%
GUIDANCE SALARIES	\$366,188	\$336,374	\$360,430	\$378,028	\$398,975	5.54%
GUIDANCE SALARIES CLERICAL	\$68,199	\$75,503	\$76,035	\$73,754	\$73,770	0.02%
GUIDANCE CONTRACTUAL	\$10,287	\$12,035	\$11,178	\$19,335	\$19,765	2.22%
GUIDANCE SUPPLIES	\$2,733	\$2,476	\$1,282	\$2,487	\$2,290	-7.92%
GUIDANCE - BOCES SERVICES	\$0	\$0	\$0	\$0	\$0	0.00%
	\$447,407	\$426,388	\$448,924	\$473,604	\$494,800	4.48%

Nursing / Co-Curricular / After-School / Security

DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 BUDGET	2014 - 15 PROPOSED BUDGET	% CHANGE PRIOR YEAR
HEALTH SERVICES SALARIES	\$161,559	\$112,952	\$117,391	\$121,354	\$124,388	2.50%
HEALTH SERVICES EQUIPMENT	\$0	\$381	\$0	\$0	\$900	
HEALTH SERVICES CONTRACTUAL - OTHER DISTRICTS	\$8,670	\$44,229	\$69,154	\$70,000	\$73,500	5.00%
HEALTH SERVICES CONTRACTUAL - MISC.	\$5,978	\$2,412	\$2,435	\$4,418	\$4,455	0.84%
HEALTH SERVICES SUPPLIES	\$2,281	\$992	\$1,434	\$1,575	\$1,785	13.33%
	\$178,487	\$160,965	\$190,413	\$197,347	\$205,028	3.89%
CO-CURRICULAR SALARIES	\$244,615	\$265,369	\$272,812	\$261,915	\$277,045	5.78%
CO-CURRICULAR EQUIPMENT	\$1,807	\$0	\$1,015	\$4,000	\$4,125	3.13%
CO CURRICULAR CONTRACTUAL	\$27,228	\$27,214	\$16,603	\$23,500	\$22,760	-3.15%
CO-CURRICULAR SUPPLIES	\$15,179	\$11,415	\$13,410	\$23,421	\$23,870	1.92%
	\$288,829	\$303,997	\$303,840	\$312,836	\$327,800	4.78%
PIERSON MS/HS AFTERSCHOOL PROGRAM SALARIES	\$61,939	\$64,187	\$61,215	\$52,500	\$53,780	2.44%
SECURITY GUARDS SALARIES	\$62,097	\$76,085	\$72,955	\$80,000	\$131,760	64.70%
DISTRICTWIDE TOTALS:	\$12,190,331	\$12,828,465	\$13,396,348	\$14,263,209	\$14,995,873	5.14%

Districtwide Employee Benefits Budget 2014 – 2015



Districtwide Benefits

DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 BUDGET	2014 - 15 PROPOSED BUDGET	% CHANGE PRIOR YEAR
NYS EMPLOYEES RETIREMENT (ERS)	\$304,134	\$403,203	\$589,736	\$557,633	\$654,102	17.30%
NYS TEACHERS RETIREMENT (TRS)	\$1,817,223	\$1,618,639	\$1,779,243	\$2,698,477	\$2,983,962	10.58%
SOCIAL SECURITY	\$1,219,239	\$1,250,486	\$1,318,230	\$1,453,500	\$1,497,261	3.01%
WORKERS COMPENSATION	\$98,000	\$107,800	\$118,580	\$130,438	\$156,526	20.00%
NYS UNEMPLOYMENT INSURANCE	\$26,023	\$28,970	\$22,388	\$42,550	\$35,000	-17.74%
DISABILITY INSURANCE	\$6,830	\$6,591	\$7,333	\$8,100	\$8,000	-1.23%
HEALTH & DENTAL INSURANCE	\$2,953,862	\$3,215,954	\$3,418,507	\$3,786,200	\$3,979,354	5.10%
CAFETERIA PLAN - IRS SECTION 125 - FSA	\$1,184	\$0	\$0	\$5,000	\$5,000	0.00%
COMPENSATED ABSENCES	\$0	\$99,994	\$161,239	\$125,000	\$140,000	12.00%
DISTRICTWIDE TOTALS:	\$6,426,495	\$6,731,636	\$7,415,257	\$8,806,898	\$9,459,205	7.41%



Questions?

