



Sag Harbor UFSD

2018-2019 Budget Workshop #2

Insurance, Employee Benefits, Athletics, Buildings &
Grounds, and Capital Projects

February 12, 2018

2018-2019 Draft #1

Insurance, Employee Benefits, Athletics, Buildings & Grounds, and Capital Projects Budget

- *Salaries*
- *Equipment*
- *Contractual*
- *Materials and Supplies*

A 1910.400 - DISTRICT-WIDE INSURANCE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$173,250.00	\$156,172.00	\$17,078.00
2015-2016	\$170,600.00	\$163,866.00	\$6,734.00
2016-2017	\$186,834.26	\$163,993.00	\$22,841.26
2017-2018 Budget	\$187,200.00	\$167,266.00	\$19,934.00
NYSIR General Liability	\$112,200.00		
Commercial Crime	\$4,000.00		
Student Accident	\$56,000.00		
Insurance Contingency	\$10,000.00		
Underground Storage Tank Liability	\$5,000.00		
2018-2019 Proposed Budget	\$190,745.00		
NYSIR General Liability	\$114,445.00		
Commercial Crime	\$4,080.00		
Student Accident	\$57,120.00		
Insurance Contingency	\$10,000.00		
Underground Storage Tank Liability	\$5,100.00		
A1910- Insurance 2017-2018 Budget Total:	\$187,200.00	\$167,266.00	\$19,934.00
A1910 - Insurance 2018-2019 Proposed Budget Total:	\$190,745.00		
DIFFERENCE:	\$3,545.00		

Historical Retirement System Employer Contribution Rates

NYS Fiscal Year: April 1st - March 31st	ERS Employee Contribution Rate (ECR)					
	Tier 1	Tier 2	Teir 3	Tier 4	Tier 5	Tier 6
2009-2010	9.20%	8.50%	6.90%	6.90%	N/A	N/A
2010-2011	15.20%	13.90%	11.20%	11.20%	9.00%	9.00%
2011-2012	21.30%	19.50%	15.60%	15.60%	12.60%	12.60%
2012-2013	25.20%	23.10%	18.50%	18.50%	15.00%	10.00%
2013-2014	28.50%	26.10%	20.90%	20.90%	16.80%	11.40%
2014-2015	27.40%	25.10%	20.10%	20.10%	16.40%	10.80%
2015-2016	25.00%	22.90%	18.60%	18.60%	15.30%	10.40%
2016-2017	21.60%	19.60%	15.80%	15.80%	13.00%	9.20%
2017-2018	21.50%	19.50%	15.80%	15.80%	13.00%	9.20%
2018-2019	21.40%	19.40%	15.70%	15.70%	12.90%	9.20%

TRS Employer Contribution Rate (ECR)		
Salary Year	ECR	% Change Year to Year
2009-10	6.19%	-18.87%
2010-11	8.62%	39.26%
2011-12	11.11%	28.89%
2012-13	11.84%	6.57%
2013-14	16.25%	37.25%
2014-15	17.53%	7.88%
2015-16	13.26%	-24.36%
2016-17	11.72%	-11.61%
2017-18	9.80%	-16.38%
2018-19	10.63%	8.47%

2018-19 Teachers' Retirement System & Employees' Retirement System Budget

A 9010.800 - NYS EMPLOYEES RETIREMENT		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$662,507.00	\$559,363.78	\$103,143.22
	2015-2016	\$687,637.00	\$475,196.56	\$212,440.44
	2016-2017	\$550,140.00	\$444,583.51	\$105,556.49
	2017-2018 Budget	\$607,440.00	\$341,359.74	\$266,080.26
	ERS	\$607,440.00		
	2018-2019 Proposed Budget	\$629,059.00		
	ERS	\$629,059.00		
A 9020.800 - NYS TEACHERS RETIREMENT SYSTEM		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$2,936,133.00	\$2,724,553.60	\$211,579.40
	2015-2016	\$2,417,910.00	\$2,130,706.90	\$287,203.10
	2016-2017	\$2,136,969.00	\$1,901,937.89	\$235,031.11
	2017-2018 Budget	\$1,768,625.21	\$0.00	\$1,768,625.21
	TRS	\$1,768,625.21		
	2018-2019 Proposed Budget	\$1,937,100.00		
	TRS	\$1,937,100.00		

Historical Health Insurance Premiums

Calendar Year	Historical Health Insurance Premiums															
	Individual Planprime			Family Planprime			Individual Mediprime			Family 1 Mediprime			Family 2 or More Mediprime			
	Monthly Premium	Annual Premium	% Change	Monthly Premium	Annual Premium	% Change	Monthly Premium	Annual Premium	% Change	Monthly Premium	Annual Premium	% Change	Monthly Premium	Annual Premium	% Change	
1997	\$ 240.22	\$ 2,882.64	15.68%	\$ 489.22	\$ 5,870.64	6.55%	\$ 129.28	\$ 1,551.36	-1.85%	\$ 378.82	\$ 4,545.84	-1.15%	\$ 267.15	\$ 3,205.80	-13.00%	
1998	\$ 246.07	\$ 2,952.84	2.44%	\$ 503.78	\$ 6,045.36	2.98%	\$ 151.34	\$ 1,816.08	17.06%	\$ 409.76	\$ 4,917.12	8.17%	\$ 314.25	\$ 3,771.00	17.63%	
1999	\$ 261.18	\$ 3,134.16	6.14%	\$ 531.89	\$ 6,382.68	5.58%	\$ 175.61	\$ 2,107.32	16.04%	\$ 447.05	\$ 5,364.60	9.10%	\$ 360.66	\$ 4,327.92	14.77%	
2000	\$ 286.53	\$ 3,438.36	9.71%	\$ 590.16	\$ 7,081.92	10.96%	\$ 214.25	\$ 2,571.00	22.00%	\$ 518.52	\$ 6,222.24	15.99%	\$ 445.51	\$ 5,346.12	23.53%	
2001	\$ 314.26	\$ 3,771.12	9.68%	\$ 651.09	\$ 7,813.08	10.32%	\$ 239.94	\$ 2,879.28	11.99%	\$ 577.95	\$ 6,935.40	11.46%	\$ 502.37	\$ 6,028.44	12.76%	
2002	\$ 344.66	\$ 4,135.92	9.67%	\$ 723.97	\$ 8,687.64	11.19%	\$ 253.82	\$ 3,045.84	5.78%	\$ 633.13	\$ 7,597.56	9.55%	\$ 542.29	\$ 6,507.48	7.95%	
2003	\$ 384.89	\$ 4,618.68	11.67%	\$ 811.41	\$ 9,736.92	12.08%	\$ 297.50	\$ 3,570.00	17.21%	\$ 724.05	\$ 8,688.60	14.36%	\$ 636.67	\$ 7,640.04	17.40%	
2004	\$ 438.15	\$ 5,257.80	13.84%	\$ 924.74	\$ 11,096.88	13.97%	\$ 334.22	\$ 4,010.64	12.34%	\$ 820.82	\$ 9,849.84	13.37%	\$ 716.88	\$ 8,602.56	12.60%	
2005	\$ 478.49	\$ 5,741.88	9.21%	\$ 1,013.68	\$ 12,164.16	9.62%	\$ 331.93	\$ 3,983.16	-0.69%	\$ 867.09	\$ 10,405.08	5.64%	\$ 720.53	\$ 8,646.36	0.51%	
2006	\$ 529.76	\$ 6,357.12	10.71%	\$ 1,126.19	\$ 13,514.28	11.10%	\$ 338.88	\$ 4,066.56	2.09%	\$ 935.32	\$ 11,223.84	7.87%	\$ 744.45	\$ 8,933.40	3.32%	
2007	\$ 564.84	\$ 6,778.08	6.62%	\$ 1,198.07	\$ 17,376.84	28.58%	\$ 333.18	\$ 3,998.16	-1.68%	\$ 966.44	\$ 11,597.28	3.33%	\$ 734.81	\$ 8,817.72	-1.29%	
2008	\$ 592.38	\$ 7,108.56	4.88%	\$ 1,258.78	\$ 15,105.36	-13.07%	\$ 360.41	\$ 4,324.92	8.17%	\$ 1,026.86	\$ 12,322.32	6.25%	\$ 794.94	\$ 9,539.28	8.18%	
2009	\$ 598.58	\$ 7,182.96	1.05%	\$ 1,282.17	\$ 15,386.04	1.86%	\$ 359.22	\$ 4,310.64	-0.33%	\$ 1,042.81	\$ 12,513.72	1.55%	\$ 803.45	\$ 9,641.40	1.07%	
2010	\$ 612.34	\$ 7,348.08	2.30%	\$ 1,330.93	\$ 15,971.16	3.80%	\$ 367.37	\$ 4,408.44	2.27%	\$ 1,085.94	\$ 13,031.28	4.14%	\$ 840.98	\$ 10,091.76	4.67%	
2011	\$ 693.92	\$ 8,327.04	13.32%	\$ 1,513.92	\$ 18,167.04	13.75%	\$ 405.64	\$ 4,867.68	10.42%	\$ 1,225.62	\$ 14,707.44	12.86%	\$ 937.31	\$ 11,247.72	11.45%	
2012	\$ 712.75	\$ 8,553.00	2.71%	\$ 1,562.80	\$ 18,753.60	3.23%	\$ 419.24	\$ 5,030.88	3.35%	\$ 1,269.28	\$ 15,231.36	3.56%	\$ 975.77	\$ 11,709.24	4.10%	
2013	\$ 767.98	\$ 9,215.76	7.75%	\$ 1,686.56	\$ 20,238.72	7.92%	\$ 399.33	\$ 4,791.96	-4.75%	\$ 1,317.93	\$ 15,815.16	3.83%	\$ 949.28	\$ 11,391.39	-2.71%	
2014	\$ 771.54	\$ 9,258.48	0.46%	\$ 1,714.19	\$ 20,570.28	1.64%	\$ 408.77	\$ 4,905.24	2.36%	\$ 1,351.42	\$ 16,217.04	2.54%	\$ 988.69	\$ 11,864.28	4.15%	
2015	\$ 805.05	\$ 9,660.60	4.34%	\$ 1,808.86	\$ 21,706.32	5.52%	\$ 401.84	\$ 4,822.09	-1.70%	\$ 1,405.68	\$ 16,868.16	4.02%	\$ 1,002.46	\$ 12,029.52	1.39%	
2016	\$ 849.01	\$ 10,188.12	5.46%	\$ 1,926.21	\$ 23,114.52	6.49%	\$ 452.79	\$ 5,433.48	12.68%	\$ 1,530.00	\$ 18,360.00	8.84%	\$ 1,133.77	\$ 13,605.24	13.10%	
2017	\$ 944.39	\$ 11,332.68	11.23%	\$ 2,160.64	\$ 25,927.68	12.17%	\$ 421.40	\$ 5,056.80	-6.93%	\$ 1,637.63	\$ 19,651.56	7.03%	\$ 1,114.63	\$ 13,375.56	-1.69%	
2018	\$ 1,014.98	\$ 12,179.76	7.47%	\$ 2,348.15	\$ 28,177.80	8.68%	\$ 444.39	\$ 5,332.68	5.46%	\$ 1,777.54	\$ 21,330.48	8.54%	\$ 1,206.95	\$ 14,483.40	8.28%	
2019	?	?	?	?	?	?	?	?	?	?	?	?	?	?	?	

2018-2019 Health Insurance Budget

A 9060.800 - HEALTH INSURANCE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$4,046,854.00	\$3,688,182.64	\$358,671.36
2015-2016	\$3,941,713.89	\$3,468,330.08	\$473,383.81
2016-2017	\$4,164,119.93	\$3,786,536.82	\$377,583.11
2017-2018 Budget	\$4,688,339.00	\$3,691,313.16	\$997,025.84
HI - Teachers	\$1,769,940.00		
Eye Care/Vision	\$5,700.00		
Status Changes, ACA, Retirees	\$330,585.00		
HI - Teacher Assistants	\$552,528.00		
HI - Facilities	\$345,346.00		
HI - Clerical	\$188,892.00		
HI - Bus Drivers	\$97,358.00		
HI - Administrators	\$151,497.00		
HI - Individual MOAs	\$191,460.00		
HI - Retirees	\$1,014,667.00		
HI - ACA	\$40,366.00		
2018-2019 Proposed Budget	\$5,314,073.00		
HI - Teachers	\$2,124,805.00		
Eye Care/Vision	\$5,700.00		
Status Changes, ACA, Retirees	\$347,115.00		
HI - Teacher Assistants	\$642,913.00		
HI - Facilities	\$414,721.00		
HI - Clerical	\$194,250.00		
HI - Bus Drivers	\$116,762.00		
HI - Administrators	\$116,511.00		
HI - Individual MOAs	\$208,076.00		
HI - Retirees	\$1,124,317.00		
HI - ACA	\$18,903.00		

A 9062.800 - MEDICARE REIMBURSEMENT- HEALTH INS		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$0.00	\$0.00	\$0.00
	2015-2016	\$118,122.80	\$104,800.30	\$13,322.50
	2016-2017	\$123,158.00	\$130,379.60	(\$7,221.60)
	2017-2018 Budget	\$130,000.00	\$49,093.20	\$80,906.80
	Retiree Medicare Reimbursement	\$120,000.00		
	Contingency - Status Changes	\$10,000.00		
	2018-2019 Proposed Budget	\$130,000.00		
	Retiree Medicare Reimbursement	\$120,000.00		
	Contingency - Status Changes	\$10,000.00		
A 9063.800 - OPT OUT- HEALTH INS		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$0.00	\$0.00	\$0.00
	2015-2016	\$225,295.37	\$175,722.60	\$49,572.77
	2016-2017	\$140,012.91	\$219,060.93	(\$79,048.02)
	2017-2018 Budget	\$183,884.00	\$2,592.77	\$181,291.23
	Health Insurance Opt-Outs	\$183,884.00		
	2018-2019 Proposed Budget	\$157,838.00		
	Health Insurance Opt-Outs	\$157,838.00		
A 9070.800 - CAFETERIA PLAN		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$5,000.00	\$3,802.60	\$1,197.40
	2015-2016	\$6,000.00	(\$72.54)	\$6,072.54
	2016-2017	\$10,000.00	\$3,713.80	\$6,286.20
	2017-2018 Budget	\$10,000.00	\$0.00	\$10,000.00
	Cafeteria Plan	\$10,000.00		
	2018-2019 Proposed Budget	\$10,000.00		
	Cafeteria Plan	\$10,000.00		

A 9055.800 - DISABILITY INSURANCE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$8,000.00	\$0.00	\$8,000.00
2015-2016	\$8,000.00	\$5,947.05	\$2,052.95
2016-2017	\$9,504.00	\$6,367.46	\$3,136.54
2017-2018 Budget	\$10,504.00	\$10,504.00	\$0.00
Short & Long Term Disability	\$9,504.00		
Contingency - Status Changes	\$1,000.00		
2018-2019 Proposed Budget	\$10,504.00		
Short & Long Term Disability	\$9,504.00		
Contingency - Status Changes	\$1,000.00		
A 9061.800 - DENTAL INSURANCE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$247,616.53	\$235,551.14	\$12,065.39
2016-2017	\$346,406.17	\$246,895.45	\$99,510.72
2017-2018 Budget	\$264,030.00	\$253,062.51	\$10,967.49
Active Employee Dental	\$199,733.00		
Retiree Dental	\$47,627.00		
Contingency - Status Changes	\$16,670.00		
2018-2019 Proposed Budget	\$272,559.00		
Active Employee Dental	\$191,907.00		
Retiree Dental	\$63,982.00		
Contingency - Status Changes	\$16,670.00		
A 9089.800 - COMPENSATED ABSENCES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$140,000.00	\$150,125.49	(\$10,125.49)
2015-2016	\$140,000.00	\$150,782.45	(\$10,782.45)
2016-2017	\$175,000.00	\$191,735.97	(\$16,735.97)
2017-2018 Budget	\$175,000.00	\$3,916.80	\$171,083.20
Compensated Absences	\$175,000.00		
2018-2019 Proposed Budget	\$175,000.00		
Compensated Absences	\$175,000.00		

A 9030.800 - SOCIAL SECURITY		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$1,497,362.00	\$1,362,409.31	\$134,952.69
	2015-2016	\$1,593,519.00	\$1,398,314.92	\$195,204.08
	2016-2017	\$1,624,830.60	\$1,437,796.71	\$187,033.89
	2017-2018 Budget	\$1,690,112.00	(\$632.54)	\$1,690,744.54
	Social Security	\$1,690,112.00		
	2018-2019 Proposed Budget	\$1,734,450.00		
	Social Security	\$1,734,450.00		
A 9040.800 - WORKERS COMPENTATION		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$156,526.00	\$143,482.00	\$13,044.00
	2015-2016	\$156,526.00	\$143,532.00	\$12,994.00
	2016-2017	\$156,526.00	\$129,134.50	\$27,391.50
	2017-2018 Budget	\$103,307.00	\$103,307.00	\$0.00
	Workers Compensation	\$103,307.00		
	2018-2019 Proposed Budget	\$120,000.00		
	Workers Compensation	\$120,000.00		
A 9050.800 - NYS UNEMPLOYMENT INS.		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$35,000.00	\$14,367.99	\$20,632.01
	2015-2016	\$40,000.00	\$11,726.66	\$28,273.34
	2016-2017	\$40,000.00	\$10,078.65	\$29,921.35
	2017-2018 Budget	\$25,000.00	\$15,000.00	\$10,000.00
	Unemployment Insurance	\$25,000.00		
	2018-2019 Proposed Budget	\$25,000.00		
	Unemployment Insurance	\$25,000.00		

2018-2019

Proposed Employee Benefits Budget

ACCOUNT	DESCRIPTION	2015-16 Actual Exp's	2016-17 Actual Exp's	2017-18 Appr Budget	2018-19 Prop Budget	2018-19 Budget Change	2018-19 Percent Change
A 9010.800-99	NYS EMPLOYEES RETIREMENT	\$ 475,196.56	\$ 444,583.51	\$ 607,440.00	\$ 629,059.00	\$ 21,619.00	3.56%
A 9020.800-99	NYS TEACHERS RETIREMENT	2,130,706.90	1,901,937.89	1,768,625.21	1,937,100.00	168,474.79	9.53%
A 9030.800-99	SOCIAL SECURITY	1,398,314.92	1,437,796.71	1,690,112.00	1,734,450.00	44,338.00	2.62%
A 9040.800-99	WORKERS COMPENSATION	143,532.00	129,134.50	103,307.00	120,000.00	16,693.00	16.16%
A 9050.800-99	NYS UNEMPLOYMENT INS.	11,726.66	10,078.65	25,000.00	25,000.00	-	0.00%
A 9055.800-99	DISABILITY INSURANCE	5,947.05	6,367.46	10,504.00	10,504.00	-	0.00%
A 9060.800-99	HEALTH INSURANCE	3,468,330.08	3,786,536.82	4,688,338.34	5,314,073.00	625,734.66	13.35%
A 9061.800-99	DENTAL INSURANCE	235,551.14	246,895.45	264,030.40	272,559.00	8,528.60	3.23%
A 9062.800-99	MEDICARE REIMBURSEMENT	104,800.30	130,379.60	130,000.00	130,000.00	-	0.00%
A 9063.800-99	OPT OUT HEALTH INSURANCE	175,722.60	219,060.93	183,884.00	157,838.00	(26,046.00)	-14.16%
A 9070.800-99	CAFETERIA PLAN	(72.54)	3,713.80	10,000.00	10,000.00	-	0.00%
A 9089.800-99	COMPENSATED ABSENCES	150,782.45	191,735.97	175,000.00	175,000.00	-	0.00%
TOTALS	****	\$8,300,538.12	\$8,508,221.29	\$9,656,240.95	\$ 10,515,583.00	\$ 859,342.05	8.90%

2018-2019 Projected Athletics Budget Highlights

- All current programs will be maintained
- Addition of HUDL Sports Statistics and Video program
- Purchasing of permanent soccer goals for Pierson field

2018-19 Proposed Athletics Budget

Pierson Athletics- *opportunities for Student-Athletes*

HIGH SCHOOL LEVEL- Junior Varsity and Varsity

Fall:

Field Hockey

Boys Soccer

Girls Soccer (Pierson/BH)

Boys XC

Girls XC

Golf

Girls Volleyball

Hosted at East Hampton:

Girls Swimming

Girls Tennis

Hosted at Southampton:

Football

Winter:

Boys Basketball

Girls Basketball

Cheerleading

Competitive Cheerleading

(At Bridgehampton)

Hosted at East Hampton:

Boys Swimming

Boys Winter Track & Field

Girls Winter Track & Field

Wrestling

Spring:

Baseball

Softball

Hosted at East Hampton:

Boys Spring Track & Field

Girls Spring Track & Field

Girls Lacrosse

Boys Tennis

Hosted at Southampton:

Boys Lacrosse

Pierson Athletics- *opportunities for Student-Athletes*

MODIFIED LEVEL- Middle School/7th & 8th graders

FALL:

Boys Soccer
Girls Soccer
Field Hockey
Boys and Girls XC
Girls Tennis

Hosted at Southampton:

Football

EARLY WINTER:

Boys Basketball
Girls Volleyball

LATE WINTER:

Girls Basketball
Boys Volleyball (3rd year)

***Hosted at
East Hampton:***
Wrestling

SPRING:

Baseball
Softball
Spring Track & Field
Boys Tennis
Girls Lacrosse

***Hosted at
East Hampton:***
Boys Lacrosse

Pierson Athletics- *Fall 2017 – Winter 2018*

58 Teams-- opportunities for participation in Interscholastic Athletics

Shared-Sports Program with East Hampton, Southampton, Ross, Shelter Island and Bridgehampton increases these opportunities

Pierson MS/HS Enrollment: 445 students eligible for Interscholastic Athletics (Grades 7-12)

Participation in Interscholastic Athletics:

Number of Students per season:

High School: Fall 157, Winter 64, Spring 78

Middle School: Fall 96, Early Winter 71, Late Winter 29, Spring 79

Percentage of Student Population participating in Athletics per season:

Fall: 56%

Winter: 36%

Spring: 35% (Projected)

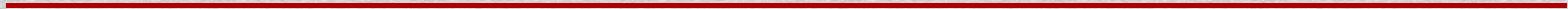
A 2855.150 - ATHLETIC -INSTRUCTIONAL SALARIES		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$341,353.00	\$325,409.35	\$15,943.65
	2015-2016	\$318,866.40	\$292,549.18	\$26,317.22
	2016-2017	\$299,718.00	\$314,431.10	(\$14,713.10)
	2017-2018 Budget	\$306,644.00	\$131,598.44	\$175,045.56
	Salary	\$70,200.00		
	Athletics Room Manager M/H	\$1,377.00		
	Baseball Boys MS	\$4,309.00		
	Basketball Boys MS	\$4,309.00		
	Cross Country COED MS	\$4,309.00		
	Field Hockey Girls MS	\$4,309.00		
	Soccer Boys MS	\$4,309.00		
	Soccer Girls MS	\$4,309.00		
	Softball Girls MS	\$4,309.00		
	Tennis Girls MS	\$4,309.00		
	Cross Country MS	\$4,309.00		
	Volleyball Boys MS	\$4,309.00		
	Volleyball Girls MS	\$8,618.00		
	All Middle School Assistants	\$6,918.00		
	Baseball Varsity	\$8,922.00		
	Baseball JV	\$6,861.00		
	Basketball Varsity Boys	\$9,566.00		
	Basketball JV Boys	\$7,261.00		
	Basketball Varsity Girls	\$9,566.00		
	Basketball JV Girls	\$7,261.00		
	Cheerleading Varsity	\$4,558.00		
	Cross Country Varsity Boys	\$7,859.00		
	Cross Country Varsity Girls	\$7,859.00		
	Field Hockey Varsity Girls	\$7,859.00		
	Field Hockey JV Girls	\$6,033.00		
	Golf Varsity	\$7,859.00		
	Golf JV	\$6,033.00		
	Soccer Varsity Boys	\$7,859.00		
	Soccer JV Boys	\$6,033.00		
	Soccer Varsity Girls	\$7,859.00		
	Soccer JV Girls	\$6,033.00		
	Softball JV	\$6,861.00		
	Softball Varsity	\$8,922.00		
	Volleyball Varsity Girls	\$7,859.00		
	Volleyball JV Girls	\$6,033.00		
	Post Season Pay	\$2,501.00		
	MILAZZO, LORRAINE M (Athletic Trainer)	\$12,000.00		
	Baseball Assistant Varsity	\$3,492.00		
	Softball Assistant Varsity	\$3,492.00		

2018-2019 Proposed Budget	\$265,079.00		
Bramoff Stipend	\$18,300.00		
Athletics Room Manager M/H	\$1,377.00		
Baseball Boys MS	\$8,618.00		
Basketball Boys MS	\$8,618.00		
Cross Country COED MS	\$4,309.00		
Field Hockey Girls MS	\$4,309.00		
Soccer Boys MS	\$8,618.00		
Lacrosse Girls MS	\$4,309.00		
Softball Girls MS	\$4,309.00		
Tennis Girls MS	\$4,309.00		
Cross Country MS	\$4,309.00		
Volleyball Boys MS	\$8,618.00		
Volleyball Girls MS	\$8,618.00		
Baseball Varsity	\$8,922.00		
Baseball JV	\$6,861.00		
Baseball Assistant Varsity	\$3,492.00		
Basketball Varsity Boys	\$9,566.00		
Basketball JV Boys	\$7,261.00		
Basketball Varsity Girls	\$9,566.00		
Basketball JV Girls	\$7,261.00		
Cheerleading Varsity	\$4,558.00		
Cross Country Varsity Boys	\$7,859.00		
Cross Country Varsity Girls	\$7,859.00		
Field Hockey Varsity Girls	\$7,859.00		
Field Hockey JV Girls	\$6,033.00		
Golf Varsity	\$7,859.00		
Golf JV	\$6,033.00		
Soccer Varsity Boys	\$7,859.00		
Soccer JV Boys	\$6,033.00		
Soccer Varsity Girls	\$7,859.00		
Soccer JV Girls	\$6,033.00		
Softball JV	\$6,861.00		
Softball Varsity	\$8,922.00		
Softball Assistant Varsity	\$3,492.00		
Volleyball Varsity Girls	\$7,859.00		
Volleyball JV Girls	\$6,033.00		
Post Season Pay	\$2,500.00		
All Middle School Assistants	\$6,918.00		
1.9% Anticipated Inc. for 2018-19	\$5,100.00		

A 2855.160 - ATHLETIC-NON INSTRUCTIONAL SALARIES		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$23,150.00	\$22,180.44	\$969.56
	2015-2016	\$23,073.50	\$23,072.90	\$0.60
	2016-2017	\$23,840.00	\$23,840.00	\$0.00
	2017-2018 Budget	\$24,461.00	\$25,994.50	(\$1,533.50)
	Salary	\$24,461.00		
	2018-2019 Proposed Budget	\$25,994.50		
	Salary	\$25,994.50		
A 2855.170 - ATHLETIC - CHAPERONE SALARIES		BUDGET	EXPENSES	DIFFERENCE
	2014-2015	\$28,012.00	\$27,267.94	\$744.06
	2015-2016	\$36,281.30	\$21,619.54	\$14,661.76
	2016-2017	\$38,063.50	\$31,121.23	\$6,942.27
	2017-2018 Budget	\$36,579.00	\$16,193.20	\$20,385.80
	Fall Season	\$8,069.00		
	Winter Season	\$15,000.00		
	Spring Season	\$3,075.00		
	Playoffs-10 Chaperones 5 Games Potential	\$815.00		
	EMT Coverage for Athletic Events	\$9,620.00		
	2018-2019 Proposed Budget	\$36,579.00		
	Fall Season	\$8,069.00		
	Winter Season	\$15,000.00		
	Spring Season	\$3,075.00		
	Playoffs-10 Chaperones 5 Games Potential	\$815.00		
	EMT Coverage for Athletic Events	\$9,620.00		



A 2855.200 - INTERSCHOLASTIC EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$8,000.00	\$5,235.09	\$2,764.91
2015-2016	\$8,050.00	\$9,160.23	(\$1,110.23)
2016-2017	\$14,000.00	\$13,957.98	\$42.02
2017-2018 Budget	\$22,000.00	\$21,121.63	\$878.37
Weightroom Equipment	\$9,000.00		
Cardio Equipment	\$9,000.00		
Athletic Equipment Contingency	\$2,000.00		
Scoreboard Control Panel- MS	\$2,000.00		
2018-2019 Proposed Budget	\$22,250.00		
Weightroom Equipment	\$9,000.00		
Athletic Equipment Contingency	\$2,000.00		
Scoreboard Control Panel- MS	\$2,000.00		
2 New Comm Grd Soccer Goals Inst	\$9,250.00		



A 2855.400 - INTERSCHOLASTIC ATHLETICS CONTR	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$333,402.00	\$298,655.17	\$34,746.83
2015-2016	\$343,735.90	\$330,519.58	\$13,216.32
2016-2017	\$345,235.85	\$340,939.75	\$4,296.10
2017-2018 Budget	\$341,625.00	\$348,146.75	(\$6,521.75)
Shared Sports Fees to East Hampton	\$45,000.00		
Shared Sports Fees to Southampton	\$20,000.00		
Mashashimuet Park Assoc Contract	\$184,637.00		
Reconditioning of helmet, equip, uniform	\$2,000.00		
Awards, banners, & flowers for students	\$7,500.00		
Section XI Membership dues - high school	\$2,168.00		
Section XI Mem. dues - jr high/mid/modif	\$1,566.00		
Sec XI Team Service Charges	\$6,519.00		
Sec XI Official Fees	\$40,000.00		
Facility use fees for teams in p	\$3,000.00		
Contractual Contingency	\$2,000.00		
Poxybogue Golf Course	\$3,000.00		
Ferry Fees	\$5,300.00		
Sports Physicals	\$5,000.00		
Coaching Dues/Athlete Award Dinner	\$4,235.00		
Coaching Professional Development	\$3,000.00		
Tournament/Entry Fees	\$6,700.00		
2018-2019 Proposed Budget	\$374,910.00		
Shared Sports Fees to East Hampt	\$45,000.00		
Shared Sports Fees to Southampto	\$20,000.00		
Mashashimuet Park Assoc Contract	\$204,000.00		
Reconditioning of helmet, equip,	\$2,000.00		
Awards, banners & flowers for st	\$7,500.00		
Section XI Membership dues - hig	\$2,212.00		
Section XI Mem. dues - jr high/m	\$1,598.00		
Sec XI Team Service Charges	\$6,650.00		
Sec XI Official Fees	\$40,800.00		
Facility use fees for teams in p	\$3,000.00		
Contractual Contingency	\$2,000.00		
Poxybogue Golf Course	\$3,500.00		
Ferry Fees	\$5,400.00		
Sports Physicals	\$5,000.00		
Coaching Dues/Athlete Award Dinn	\$5,000.00		
Coaching Professional Development	\$5,000.00		
Tournament/Entry Fees	\$6,700.00		
HUDL-Sports Tech. Stats & Video	\$8,050.00		
FamilyID - Athletic Regis. Syste	\$750.00		
Coach Evaluator Software	\$750.00		

A 2855.450 - INTERSCHOLASTIC ATHLETIC SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$41,000.00	\$49,105.01	(\$8,105.01)
2015-2016	\$50,944.98	\$51,742.00	(\$797.02)
2016-2017	\$46,318.36	\$48,183.44	(\$1,865.08)
2017-2018 Budget	\$45,300.00	\$37,666.34	\$7,633.66
Field Hockey Supplies	\$5,500.00		
Boys Soccer Supplies	\$5,500.00		
Girls Soccer Supplies	\$2,000.00		
Golf Supplies	\$4,000.00		
Cross Country Supplies	\$2,000.00		
Boys Basketball Supplies	\$1,750.00		
Girls Basketball Supplies	\$1,750.00		
Softball Supplies	\$9,000.00		
Baseball Supplies	\$9,000.00		
Supplies Contingency	\$4,800.00		
2018-2019 Proposed Budget	\$52,300.00		
Field Hockey Supplies	\$5,500.00		
Boys Soccer Supplies	\$5,500.00		
Girls Soccer Supplies	\$2,000.00		
Golf Supplies	\$4,000.00		
Cross Country Supplies	\$2,000.00		
Boys Basketball Supplies	\$2,500.00		
Girls Basketball Supplies	\$2,500.00		
Softball Supplies	\$9,000.00		
Baseball Supplies	\$9,000.00		
Supplies Contingency	\$4,800.00		
Girls Volleyball Supplies	\$5,500.00		
A2855 - Athletics 2017-2018 Budget Total:	\$776,609.00	\$580,720.86	\$195,888.14
A2855 - Athletics 2018-2019 Proposed Budget Total:	\$777,112.50		
DIFFERENCE:	\$503.50		

Athletics Summary

	BUDGET	EXPENSES	DIFFERENCE
A2855 - ATHLETICS SALARIES 2017-2018 Budget Total:	\$367,684.00	\$173,786.14	\$193,897.86
A2855 - ATHLETICS SALARIES 2018-2019 Proposed Budget Total:	\$327,652.50		
DIFFERENCE:	(\$40,031.50)		
A2855 - ATHLETICS NON-SALARIES 2017-2018 Budget Total:	\$408,925.00	\$406,934.72	\$1,990.28
A2855 - ATHLETICS NON-SALARIES 2018-2019 Proposed Budget Total:	\$449,460.00		
DIFFERENCE:	\$40,535.00		
2017-2018 Budget	\$776,609.00		
2018-2019 Proposed Budget	\$777,112.50		
\$ Increase	\$503.50		
% Increase	0.06%		

Building and Grounds Financial Comparison Tables

A 1620.200 - OPERATION OF PLANT EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$15,000.00	\$16,500.07	(\$1,500.07)
2015-2016	\$20,000.00	\$19,863.69	\$136.31
2016-2017	\$14,400.00	\$10,388.48	\$4,011.52
2017-2018 Budget	\$11,900.00	\$9,788.85	\$2,111.15
High Speed Burnisher	\$6,400.00		
Equipment Replacement Contingency	\$5,500.00		
2018-2019 Proposed Budget	\$34,725.00		
Equipment Replacement Contingency	\$5,500.00		
Specialty Lawn Mower	\$9,500.00		
Lawn Mower Dump Bagging System	\$2,975.00		
Custodial Deluxe Scrubber	\$6,500.00		
Utility Gator	\$10,250.00		

Lawnmower

- ***Engine seized***
- ***Hydro Pumps Leaking***
- ***Leaking Fluids***



A 1620.400 - OPERATION OF PLANT CONTRACTUAL- OTHER	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$24,642.00	\$23,408.56	\$1,233.44
2015-2016	\$28,342.00	\$369,796.15	(\$341,454.15)
2016-2017	\$46,364.00	\$30,322.95	\$16,041.05
2017-2018 Budget	\$39,110.00	\$18,750.73	\$20,359.27
Code Enforcement	\$1,700.00		
North Fork Water Supply	\$1,000.00		
Permit Renewal	\$100.00		
Lock and Key Maint/Keyless Entry	\$1,000.00		
Sprinkler System (Fire) Inspec/Repairs	\$1,400.00		
Professional Organizations (SGBA)	\$300.00		
NYSDEC	\$110.00		
Intercoms	\$500.00		
Graduation Rentals	\$3,000.00		
Haz. Mat. Test and Renewal	\$5,000.00		
Shell Gas for Vehicles	\$2,500.00		
Pest Control	\$2,500.00		
Emergency Fund and Insurance Ded	\$20,000.00		
2018-2019 Proposed Budget	\$39,505.00		
Code Enforcement	\$1,700.00		
North Fork Water Supply	\$1,000.00		
Permit Renewal	\$100.00		
Lock and Key Maint/Keyless Entry	\$1,000.00		
Sprinkler System (Fire) Inspec/Repairs	\$1,400.00		
Professional Organizations (SGBA)	\$695.00		
NYSDEC	\$110.00		
Intercoms	\$500.00		
Graduation Rentals	\$3,000.00		
Haz. Mat. Test and Renewal	\$5,000.00		
Shell Gas for Vehicles	\$2,500.00		
Pest Control	\$2,500.00		
Emergency Fund and Insurance Ded	\$20,000.00		

A 1620.405 - CONTRACTUAL - ARCHITECT	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$10,000.00	\$2,178.18	\$7,821.82
2015-2016	\$10,000.00	\$9,950.00	\$50.00
2016-2017	\$10,000.00	\$2,645.00	\$7,355.00
2017-2018 Budget	\$10,000.00	\$2,551.34	\$7,448.66
Architect Fees	\$8,000.00		
Engineer Fees	\$2,000.00		
2018-2019 Proposed Budget	\$10,000.00		
Architect Fees	\$8,000.00		
Engineer Fees	\$2,000.00		

A 1620.411 - CONTRACTUAL - FUEL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$71,500.00	\$62,264.18	\$9,235.82
2015-2016	\$79,000.00	\$17,931.44	\$61,068.56
2016-2017	\$75,000.00	\$33,883.04	\$41,116.96
2017-2018 Budget	\$65,000.00	\$65,000.00	\$0.00
Heating Oil	\$65,000.00		
2018-2019 Proposed Budget	\$79,000.00		
Heating Oil	\$65,000.00		
Addl. Heating Oil for Stella Maris	\$14,000.00		
A 1620.412 - CONTRACTUAL - ELECTRICITY	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$281,750.00	\$207,482.32	\$74,267.68
2015-2016	\$250,000.00	\$212,915.34	\$37,084.66
2016-2017	\$240,000.00	\$225,509.72	\$14,490.28
2017-2018 Budget	\$235,000.00	\$235,000.00	\$0.00
PSEG LONG ISLAND, LLC	\$235,000.00		
2018-2019 Proposed Budget	\$235,000.00		
PSEG LONG ISLAND, LLC	\$235,000.00		
A 1620.413 - CONTRACTUAL - GAS	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$83,000.00	\$46,033.76	\$36,966.24
2015-2016	\$80,000.00	\$45,547.75	\$34,452.25
2016-2017	\$75,000.00	\$56,566.37	\$18,433.63
2017-2018 Budget	\$70,000.00	\$70,000.00	\$0.00
NATIONAL GRID	\$70,000.00		
2018-2019 Proposed Budget	\$70,000.00		
NATIONAL GRID	\$70,000.00		

A 1620.414 - CONTRACTUAL - CARTAGE & SEWAGE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$35,000.00	\$27,451.60	\$7,548.40
2015-2016	\$35,000.00	\$33,325.00	\$1,675.00
2016-2017	\$37,500.00	\$21,729.61	\$15,770.39
2017-2018 Budget	\$40,000.00	\$40,000.00	\$0.00
SUBURBAN SANITATION & HAULING	\$40,000.00		
2018-2019 Proposed Budget	\$40,000.00		
SUBURBAN SANITATION & HAULING	\$40,000.00		
A 1620.415 - CONTRACTUAL - WATER	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$8,500.00	\$6,921.33	\$1,578.67
2015-2016	\$7,500.00	\$7,505.56	(\$5.56)
2016-2017	\$8,000.00	\$8,188.53	(\$188.53)
2017-2018 Budget	\$9,000.00	\$9,000.00	\$0.00
SCWA	\$9,000.00		
2018-2019 Proposed Budget	\$9,000.00		
SCWA	\$9,000.00		

A 1620.416 - CONTRACTUAL - ALARMS	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$8,000.00	\$1,561.27	\$6,438.73
2015-2016	\$8,000.00	\$32,831.42	(\$24,831.42)
2016-2017	\$10,766.00	\$8,608.83	\$2,157.17
2017-2018 Budget	\$19,520.00	\$24,513.68	(\$4,993.68)
Burglar Alarm Service Contract	\$200.00		
Fire Alarm Service Contract	\$6,700.00		
Monthly Alarm Monitoring (Burg/Fire)	\$840.00		
Monthly Lockdown Monitoring	\$480.00		
IAC Monitoring	\$8,400.00		
Lockdown System Service Contract	\$400.00		
Access Control System Service Contract	\$800.00		
CCTV Service Contract	\$1,200.00		
Contingency for additional fees	\$500.00		
2018-2019 Proposed Budget	\$19,520.00		
Burglar Alarm Service Contract	\$200.00		
Fire Alarm Service Contract	\$6,700.00		
Monthly Alarm Monitoring (Burg/Fire)	\$840.00		
Monthly Lockdown Monitoring	\$480.00		
IAC Monitoring	\$8,400.00		
Lockdown System Service Contract	\$400.00		
Access Control System Service Contract	\$800.00		
CCTV Service Contract	\$1,200.00		
Contingency for additional fees	\$500.00		

A 1620.417 - CONTRACTUAL - SNOW REMOVAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$5,000.00	\$5,000.00	\$0.00
2015-2016	\$13,000.00	\$4,275.00	\$8,725.00
2016-2017	\$13,000.00	\$4,425.00	\$8,575.00
2017-2018 Budget	\$13,000.00	\$5,000.00	\$8,000.00
Snow Removal	\$8,000.00		
Parking Lot Salt and Sand	\$5,000.00		
2018-2019 Proposed Budget	\$15,500.00		
Snow Removal	\$9,500.00		
Parking Lot Salt and Sand	\$6,000.00		
A 1620.418 - CONTRACTUAL - CLOTHING ALLOWANCE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$4,250.00	\$1,984.73	\$2,265.27
2015-2016	\$4,500.00	\$3,885.69	\$614.31
2016-2017	\$4,500.00	\$2,329.63	\$2,170.37
2017-2018 Budget	\$4,750.00	\$0.00	\$4,750.00
Contractual Uniform Allowance	\$4,750.00		
2018-2019 Proposed Budget	\$7,200.00		
Contractual Uniform Allowance	\$5,400.00		
Uniform shirts for substitute custodians	\$720.00		
Uniform Shirts per contract	\$1,080.00		
A 1620.419 - CONTRACTUAL - EMERGENCY FUND	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$15,000.00	\$10,207.07	\$4,792.93
2015-2016	\$15,000.00	\$17,846.29	(\$2,846.29)
2016-2017	\$0.00	\$0.00	\$0.00
2017-2018 Budget	\$0.00	\$0.00	\$0.00
N/A	\$0.00		
2018-2019 Proposed Budget	\$0.00		
N/A	\$0.00		

A 1620.450 - CUSTODIAL SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$65,000.00	\$77,155.33	(\$12,155.33)
2015-2016	\$72,000.00	\$80,552.15	(\$8,552.15)
2016-2017	\$80,800.00	\$82,987.08	(\$2,187.08)
2017-2018 Budget	\$82,500.00	\$56,863.02	\$25,636.98
Paper Towels	\$14,000.00		
Toilet Paper	\$6,000.00		
Floor Products	\$21,000.00		
Cleaners/Disinfectants	\$14,500.00		
Liners	\$12,000.00		
Hand Soap/Sanitizers	\$2,000.00		
Miscellaneous Other Supplies	\$1,500.00		
Supply Contingency	\$6,700.00		
Automatic Hand Dryers	\$4,800.00		
2018-2019 Proposed Budget	\$84,150.00		
Paper Towels	\$14,000.00		
Toilet Paper	\$6,000.00		
Floor Products	\$21,000.00		
Cleaners/Disinfectants	\$14,500.00		
Liners	\$12,000.00		
Hand Soap/Sanitizers	\$2,000.00		
Miscellaneous Other Supplies	\$1,500.00		
Supply Contingency	\$6,700.00		
Automatic Hand Dryers	\$4,800.00		
2018-19 Anticip. 2% increase	\$1,650.00		
A1620 - Operations of Plant 2017-2018 Budget Total:	\$599,780.00	\$536,467.62	\$63,312.38
620 - Operations of Plant 2018-2019 Proposed Budget Total:	\$643,600.00		
DIFFERENCE:	\$43,820.00		

A 1621.200 - MAINTENANCE OF PLANT EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$20,000.00	\$19,848.83	\$151.17
2015-2016	\$100,000.00	\$99,973.82	\$26.18
2016-2017	\$5,000.00	\$4,869.55	\$130.45
2017-2018 Budget	\$30,000.00	\$25,000.00	\$5,000.00
Equipment Contingency	\$5,000.00		
Wall Padding for Middle School Gym (moved from A 1621.400)	\$25,000.00		
2018-2019 Proposed Budget	\$5,000.00		
Equipment Contingency	\$5,000.00		

A 1621.400 - OPERATION OF PLANT CONTRACTUAL- OTHER	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$99,785.00	\$85,787.30	\$13,997.70
2015-2016	\$62,150.00	\$266,545.01	(\$204,395.01)
2016-2017	\$200,370.00	\$313,240.96	(\$112,870.96)
2017-2018 Budget	\$210,550.00	\$341,981.77	(\$131,431.77)
Stella Maris Repairs	\$15,000.00		
Fire Safety Inspection/Staff Tra	\$1,850.00		
Haz. Waste Test/Removal	\$2,000.00		
Contingency	\$15,000.00		
Septic Services	\$7,500.00		
HS Library Flooring	\$12,000.00		
District Flooring Repairs & Maintenance	\$15,700.00		
Glass & Window Repairs	\$5,000.00		
Electrical Repairs and Maintenance	\$41,000.00		
Equipment Rental	\$2,500.00		
Door Repairs, Maintenance or Replacement	\$15,000.00		
Bleacher Inspections, Repair & Maintenance	\$8,000.00		
Security System Repairs and Maintenance	\$10,500.00		
Elevator Inspection, Repairs and Maintenance	\$10,000.00		
Fire Extinguisher Insp., Replacement	\$2,000.00		
Plumbing Repairs and Maintenance	\$30,000.00		
BCS 52H: Replace guardrail from gym to locker room	\$2,500.00		
BCS 54: Replace 5 missing junction box covers	\$2,500.00		
BCS 54: Replace missing panel blank off panel	\$2,000.00		
BCS 75: Provide emergency eyewash near boiler room areas	\$2,500.00		
BCS 87: Provide 3 exit signs in boiler room area	\$3,000.00		
BCS 91H: Provide wall mounted handrails at ramp down to gym	\$5,000.00		

2018-2019 Proposed Budget		\$181,050.00	
Stella Maris Repairs	\$15,000.00		
Fire Safety Inspection/Staff Tra	\$1,850.00		
Haz. Waste Test/Removal	\$2,000.00		
Contingency	\$15,000.00		
Septic Services	\$7,500.00		
District Flooring Repairs & Maintenance	\$15,700.00		
Glass & Window Repairs	\$5,000.00		
Electrician Repairs and Maintenance	\$41,000.00		
Equipment Rental	\$2,500.00		
Door Repairs, Maintenance or Replacement	\$15,000.00		
Bleacher Inspections, Repair & Maintenance	\$8,000.00		
Security System Repairs and Maintenance	\$10,500.00		
Elevator Inspection, Repairs and Maintenance	\$10,000.00		
Fire Extinguisher Insp., Replacement	\$2,000.00		
Plumbing Repairs and Maintenance	\$30,000.00		

A 1621.409 - CONTRACTUAL - SERVICE OF VEHICLES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$8,000.00	\$1,037.44	\$6,962.56
2015-2016	\$5,000.00	\$2,725.07	\$2,274.93
2016-2017	\$4,000.00	\$4,889.26	(\$889.26)
2017-2018 Budget	\$4,000.00	\$4,000.00	\$0.00
Vehicle Repair & Maintenance	\$4,000.00		
2018-2019 Proposed Budget	\$4,000.00		
Vehicle Repair & Maintenance	\$4,000.00		
A 1621.415 - CONTRACTUAL - HVAC	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$5,000.00	\$33,412.13	(\$28,412.13)
2015-2016	\$5,000.00	\$5,676.00	(\$676.00)
2016-2017	\$22,000.00	\$37,447.59	(\$15,447.59)
2017-2018 Budget	\$38,000.00	\$35,332.00	\$2,668.00
HVAC Maintenance & Repairs	\$7,500.00		
Duct Cleaning	\$8,000.00		
Boiler Maintenance	\$22,500.00		
2018-2019 Proposed Budget	\$38,000.00		
HVAC Maintenance & Repairs	\$7,500.00		
Duct Cleaning	\$8,000.00		
Boiler Maintenance	\$22,500.00		

A 1621.450 - MAINTENANCE OF PLANT - SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$28,000.00	\$35,551.23	(\$7,551.23)
2015-2016	\$20,000.00	\$24,853.61	(\$4,853.61)
2016-2017	\$20,000.00	\$16,170.56	\$3,829.44
2017-2018 Budget	\$22,500.00	\$10,993.12	\$11,506.88
Maintenance Supplies	\$22,500.00		
2018-2019 Proposed Budget	\$22,500.00		
Maintenance Supplies	\$22,500.00		
A 1621.451 - COPIER SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$10,000.00	\$12,935.51	(\$2,935.51)
2015-2016	\$10,000.00	\$10,267.41	(\$267.41)
2016-2017	\$10,000.00	\$13,903.75	(\$3,903.75)
2017-2018 Budget	\$12,500.00	\$5,075.00	\$7,425.00
Copier Supplies - Paper and Staples	\$12,500.00		
2018-2019 Proposed Budget	\$12,500.00		
Copier Supplies - Paper and Staples	\$12,500.00		
A 1621.452 - SUPPLIES LIGHTING	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$3,000.00	\$781.72	\$2,218.28
2015-2016	\$3,000.00	\$0.00	\$3,000.00
2016-2017	\$3,000.00	\$431.10	\$2,568.90
2017-2018 Budget	\$3,000.00	\$500.00	\$2,500.00
Lighting Supplies	\$3,000.00		
2018-2019 Proposed Budget	\$3,000.00		
Lighting Supplies	\$3,000.00		

A 1621.453 - SUPPLIES PAINTING	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$12,000.00	\$7,799.42	\$4,200.58
2015-2016	\$10,000.00	\$9,848.11	\$151.89
2016-2017	\$10,000.00	\$9,989.97	\$10.03
2017-2018 Budget	\$10,000.00	\$10,000.00	\$0.00
Painting Supplies	\$10,000.00		
2018-2019 Proposed Budget	\$10,000.00		
Painting Supplies	\$10,000.00		
A 1621.454 - SUPPLIES GLASS AND WINDOW	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$3,000.00	\$3,000.00	\$0.00
2015-2016	\$5,000.00	\$9,557.37	(\$4,557.37)
2016-2017	\$5,000.00	\$2,823.02	\$2,176.98
2017-2018 Budget	\$5,000.00	\$5,000.00	\$0.00
Window Repair	\$5,000.00		
2018-2019 Proposed Budget	\$5,000.00		
Window Repair	\$5,000.00		

A 1621.414 - GROUNDS MAINTENANCE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$31,800.00	\$33,015.89	(\$1,215.89)
2015-2016	\$27,940.00	\$42,953.73	(\$15,013.73)
2016-2017	\$47,200.00	\$55,070.96	(\$7,870.96)
2017-2018 Budget	\$57,200.00	\$36,599.00	\$20,601.00
Fencing	\$5,000.00		
Tree Service	\$20,000.00		
Repairs to Sidewalks, Stairs, Hall	\$10,000.00		
Flagpoles Repair & Maintenance	\$1,200.00		
Equipment Rental	\$2,000.00		
Security Lighting/Poles	\$3,000.00		
Grounds Equipment Repairs & Maintenance	\$3,000.00		
Contingency	\$3,000.00		
Outdoor Lights Repairs & Maintenance	\$3,000.00		
Athletic Grass Field Maintenance Training	\$5,000.00		
BCS 67R: Rebolt cast nosings in Pierson lots	\$2,000.00		
2018-2019 Proposed Budget	\$57,200.00		
Fencing	\$5,000.00		
Tree Service	\$20,000.00		
Repairs to Sidewalks, Stairs, Hall	\$10,000.00		
Flagpoles Repair & Maintenance	\$1,200.00		
Equipment Rental	\$2,000.00		
Security Lighting/Poles	\$5,000.00		
Grounds Equipment Repairs & Maintenance	\$3,000.00		
Contingency	\$3,000.00		
Outdoor Lights Repairs & Maintenance	\$3,000.00		
Athletic Grass Field Maintenance Training	\$5,000.00		

A 1621.469 - GROUNDS SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$31,300.00	\$25,026.66	\$6,273.34
2015-2016	\$21,450.00	\$19,892.00	\$1,558.00
2016-2017	\$19,450.00	\$16,803.84	\$2,646.16
2017-2018 Budget	\$24,450.00	\$9,741.78	\$14,708.22
Amendments	\$5,000.00		
Seed	\$3,500.00		
Plants and flowers	\$3,000.00		
Stone	\$1,200.00		
Lime	\$250.00		
Recycled Concrete Aggregate (RCA)	\$500.00		
Concrete	\$1,000.00		
Fuel & fluids for equipment & ve	\$1,000.00		
Field paint	\$500.00		
Athletic Grass Field Supplies	\$5,000.00		
Misc. supplies	\$1,500.00		
Contingency	\$2,000.00		
2018-2019 Proposed Budget	\$29,010.00		
Amendments	\$5,000.00		
Seed	\$3,500.00		
Plants and flowers	\$3,000.00		
Stone	\$1,200.00		
Lime	\$250.00		
Recycled Concrete Aggregate (RCA)	\$500.00		
Concrete	\$1,000.00		
Fuel & fluids for equipment & ve	\$1,000.00		
Field paint	\$500.00		
Misc. supplies	\$1,500.00		
Contingency	\$2,000.00		
Athletic Grass Field Supplies	\$5,000.00		
Ice Melt - 40 lb.bags @\$19. per	\$4,560.00		
A1621 - Maintenance of Plant 2017-2018 Budget Total:	\$417,200.00	\$484,222.67	(\$67,022.67)
A1621 - Maintenance of Plant 2018-2019 Proposed Budget Total:	\$367,260.00		
DIFFERENCE:	(\$49,940.00)		

Buildings & Grounds Summary Non-Salary

	BUDGET	EXPENSES	DIFFERENCE
A1620 - Operations of Plant 2017-2018 Budget Total:	\$599,780.00	\$536,467.62	\$63,312.38
A1620 - Operations of Plant 2018-2019 Proposed Budget Total:	\$643,600.00		
DIFFERENCE:	\$43,820.00		
A1621 - Maintenance of Plant 2017-2018 Budget Total:	\$417,200.00	\$484,222.67	(\$67,022.67)
A1621 - Maintenance of Plant 2018-2019 Proposed Budget Total:	\$367,260.00		
DIFFERENCE:	(\$49,940.00)		
2017-2018 Budget	\$1,016,980.00		
2018-2019 Proposed Budget	\$1,010,860.00		
\$ Decrease	(\$6,120.00)		
% Decrease	-0.60%		

A 1620.160 - OPERATION OF PLANT NON-INSTRUCTIONAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$624,536.00	\$555,374.80	\$69,161.20
2015-2016	\$755,441.50	\$695,252.51	\$60,188.99
2016-2017	\$702,636.30	\$661,160.16	\$41,476.14
2017-2018 Budget	\$791,222.00	\$806,620.69	(\$15,398.69)
Salary	\$46,800.00		
Salary	\$76,369.00		
Salary	\$61,695.00		
Salary	\$54,344.00		
Salary	\$52,967.00		
Salary	\$66,209.00		
Salary	\$38,877.00		
Salary	\$52,967.00		
Salary	\$46,707.00		
Salary	\$24,461.00		
Salary	\$43,625.00		
Salary	\$37,923.00		
Salary	\$37,923.00		
Salary	\$76,369.00		
Salary	\$73,986.00		
2018-2019 Proposed Budget	\$894,008.00		
Salary	\$55,757.00		
Salary	\$44,614.00		
Salary	\$38,976.00		
Salary	\$38,976.00		
Salary	\$76,619.00		
Salary	\$59,779.00		
Salary	\$67,930.00		
Salary	\$76,619.00		
Salary	\$61,945.00		
Salary	\$39,956.00		
Salary	\$54,344.00		
Salary	\$48,347.00		
Salary	\$75,102.00		
Salary- Director	\$115,000.00		
Salary	\$40,044.00		

A 1620.161 - OPERATION OF PLANT O/T Night Diff	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$15,000.00	\$21,806.81	(\$6,806.81)
2015-2016	\$40,000.00	\$63,153.85	(\$23,153.85)
2016-2017	\$47,670.00	\$120,375.06	(\$72,705.06)
2017-2018 Budget	\$31,500.00	\$0.00	\$31,500.00
Night Differential Pay	\$9,000.00		
Overtime	\$15,000.00		
Emergency Call-In (3 hr minimum)	\$1,000.00		
Double Time	\$6,500.00		
2018-2019 Proposed Budget	\$31,500.00		
Night Differential Pay	\$4,500.00		
Overtime	\$19,500.00		
Emergency Call-In (3 hr minimum)	\$1,000.00		
Double Time	\$6,500.00		
A 1620.163 - CUSTODIAL SUBSTITUTES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$15,000.00	\$36,616.32	(\$21,616.32)
2016-2017	\$20,000.00	\$84,009.05	(\$64,009.05)
2017-2018 Budget	\$20,000.00	(\$1,193.56)	\$21,193.56
Custodial Substitutes	\$20,000.00		
2018-2019 Proposed Budget	\$20,000.00		
Custodial Substitutes	\$20,000.00		
A1620 - Operations of Plant 2017-2018 Budget Total:	\$842,722.00	\$805,427.13	\$37,294.87
A1620 - Operations of Plant 2018-2019 Proposed Budget Total:	\$945,508.00		
DIFFERENCE:	\$102,786.00		

A 1621.160 - MAINTENANCE OF PLANT NON-INSTRUCTION	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$561,678.00	\$559,252.70	\$2,425.30
2015-2016	\$370,329.28	\$387,953.43	(\$17,624.15)
2016-2017	\$416,967.75	\$422,119.33	(\$5,151.58)
2017-2018 Budget	\$420,887.00	\$351,265.40	\$69,621.60
Salary	\$69,912.00		
Salary	\$73,434.00		
Salary	\$64,043.00		
Salary	\$68,648.00		
Salary	\$64,531.00		
Salary	\$73,434.00		
Weekend Monitor	\$6,885.00		
2018-2019 Proposed Budget	\$438,106.00		
Salary	\$70,162.00		
Salary	\$73,684.00		
Salary	\$64,293.00		
Salary	\$80,254.00		
Salary	\$66,209.00		
Salary	\$76,619.00		
Weekend Monitor	\$6,885.00		
A 1621.161 - MAINTENANCE OF PLANT - O/T	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$10,000.00	\$15,450.10	(\$5,450.10)
2016-2017	\$10,000.00	\$17,925.20	(\$7,925.20)
2017-2018 Budget	\$12,500.00	\$6,119.52	\$6,380.48
Overtime	\$7,500.00		
Snow Overtime	\$5,000.00		
2018-2019 Proposed Budget	\$12,500.00		
Overtime	\$7,500.00		
Snow Overtime	\$5,000.00		
A1621 - Maintenance of Plant 2017-2018 Budget Total:	\$433,387.00	\$357,384.92	\$76,002.08
A1621 - Maintenance of Plant 2018-2019 Proposed Budget Total:	\$450,606.00		
DIFFERENCE:	\$17,219.00		

Buildings & Grounds Summary Salaries

	BUDGET	EXPENSES	DIFFERENCE
A1620 - Operations of Plant 2017-2018 Budget Total:	\$842,722.00	\$805,427.13	\$37,294.87
A1620 - Operations of Plant 2018-2019 Proposed Budget Total:	\$945,508.00		
DIFFERENCE:	\$102,786.00		
A1621 - Maintenance of Plant 2017-2018 Budget Total:	\$433,387.00	\$357,384.92	\$76,002.08
A1621 - Maintenance of Plant 2018-2019 Proposed Budget Total:	\$450,606.00		
DIFFERENCE:	\$17,219.00		
2017-2018 Budget	\$1,276,109.00		
2018-2019 Proposed Budget	\$1,396,114.00		
\$ Increase	\$120,005.00		
% Increase	9.40%		

2018-2019 Budget Calendar

February 12, 2018 – Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.

- Insurance
- Employee Benefits
- Athletics
- Buildings and Grounds
- Capital Projects

March 12, 2018 – Budget Workshop 6:30 p.m., Board of Education Educational Meeting 7:30 p.m.

- Revenue Projections
- Tax Levy Projections
- Appropriated Fund Balance Projections
- Transportation

March 26, 2018 – Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.

- Tax Levy Limit
- Tax Levy Impact - Projection Based on Current Year's Assessed Values
- Elementary School
- Middle/High School

April 18, 2018 – Budget Workshop 6:30 p.m., Board of Education Business Meeting,
ESBOCES Vote and Election 7:30 p.m.

- Special Education
- BOCES Services
- Debt Service and Transfers to Other Funds
- Adopt 2018-2019 Operating Budget for May Vote
- Adopt Property Tax Report Card

April 23, 2018 – Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.

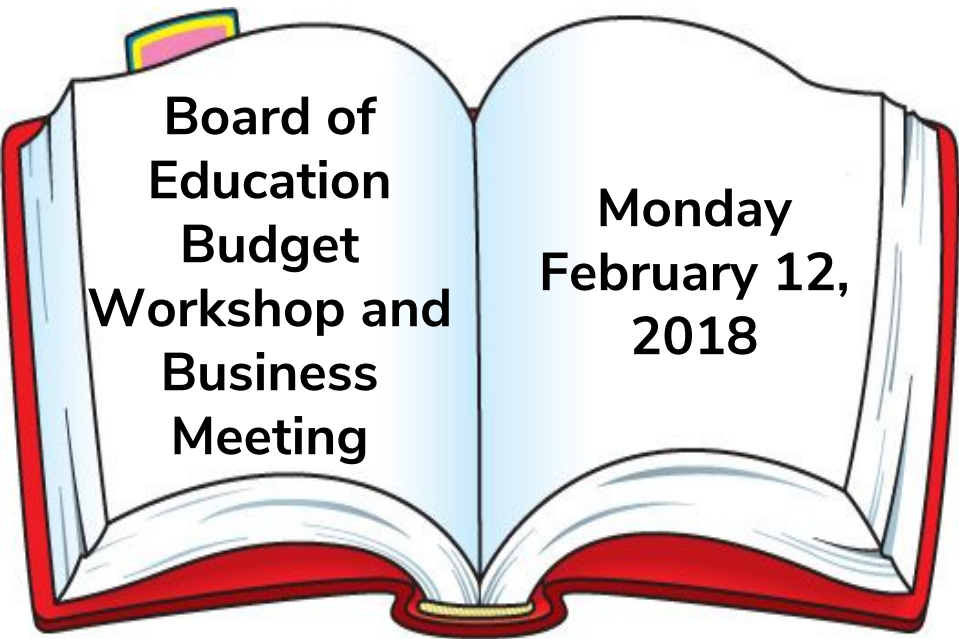
- Review of the Entire Budget

May 7, 2018 – Board of Education Budget Hearing and Educational Meeting 6:30 p.m.

May 15, 2018 – Annual Meeting - Budget Vote and Election



Thank You



MrAu

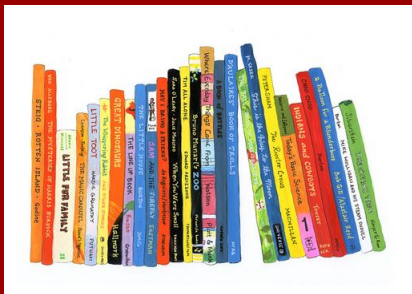


Pierson Middle/High School Past Events



1/16	Rachel's Challenge
1/24	The Admissions Game
1/25	IB Informational Night
1/26	Spirit Night
2/2 & 2/3	High School HMEA
2/1	7th Grade CPR Training
2/7	iTri Parent Meeting
2/7	Musical Performance at Morning Program
2/8-2/11	Middle School Musical <i>Seussical the Musical</i>
2/9	Conversation with Administrators 2:00 pm

Pierson Middle/High School Upcoming Events



2/12-2/15	Middle School Stick it to Love
2/14	6th Grade Compassionate Cafe
2/15	High School Orientation at 6:30 pm Pierson Library
2/19-2/23	Midwinter Recess School Closed
3/6	College Fair at 6:00 pm High School Gymnasium
3/9	Conversation with Administrators 8:00 am Guidance Conference Room
3/10 & 3/11	SCMEA
3/15 & 3/16	Parent Teacher Conferences

Toshiba Check Presentation



7th Grade CPR Training





Spirit Night



Middle School Musical





MrAu



MrAu







MrAu



MrAu



MrAu

Educational Meeting

Elementary School



Sag Harbor Elementary Past Events :

- | | |
|------|---|
| 1/28 | PTA sponsored matinee "Sing" |
| 1/29 | Strategic Games Tournament |
| 1/31 | Morning Program
Musical Theater Presentation
<u>Peter Pan</u> |
| 2/1 | Science Fair 7 - 8 PM |
| 2/2 | "Souper" Bowl Collection
Benefit Sag Harbor Food Pantry |

Educational Meeting

Elementary School



Elementary School



Peter Pan Performance

Educational Meeting

Elementary School Science Fair



Educational Meeting

Elementary School

“Souper Bowl” Food Pantry Collection



Educational Meeting

Elementary School

Winter Wonderland Dance



Educational Meeting

Winter Wonderland Dance



Educational Meeting

Elementary School



Sag Harbor Elementary Upcoming Events:

- | | |
|------------|--|
| 3/1 | Kindergarten Orientation for Parents |
| 3/2 | Buddy Skate (Kindergarten & Fifth Gr.) |
| 3/15 | Pre-K Orientation |
| 3/16 | Wax Museum |
| 3/22- 3/23 | Parent Teacher Conferences |
| 3/23 | Multicultural Night |

Technology Updates

Scott Fisher
Director of
Technology



Communications:

- The video recording of the February 5 Board of Education Meeting is posted on the district's website.
- The video recording of the February 5 Budget Workshop is posted on the district's website.
- The presentation slide deck from the February 5 Budget Workshop and Board of Education Educational meeting is posted on the district's website.
- As a result of discussions at the last meeting a new link now appears prominently at the top of the main district website which links to the **2018-2019 Budget Information**.

Technology - continued



Technology Team Staffing

- The Board of Education is being asked tonight to approve an appointment to the Network & Systems Specialist I position that is currently vacant as a result of an employee retirement, as discussed at the February 5 BOE meeting.
- In addition, the Board of Education is being asked tonight to approve a contract extending our use of a temporary staff member from Core BTS Inc. (the Network & Systems Specialist II position will remain vacant), for the remainder of the school year. This was also discussed at the February 5 BOE meeting.
- The Board of Education is also be asked tonight to accept my recommendation and approve an appointment for the Website Maintenance Technician position previously held by a former employee.

Buildings and Grounds Updates

Marcus DaSilva
School
Maintenance
Crew Leader



Stella Maris

- PRE-K , Day-Care and Playground design discussions are taking place with the Architect regularly. They have a great understanding of the needs and wants of the District after meeting with stakeholders.
- Network and Security is in the planning stage. We connected the Architect with District service providers including Core BTS and Intralogic Solutions. We will be able to interphase Stella Maris with the rest of the District.
- We continue to maintain the infrastructure.

Buildings and Grounds - continued



Sag Harbor Elementary School:

- Great news! The week of January 21, 2018 we received approval for the Elementary Field, Plaza and Court Project. We have been working with BBS on the design for all 3 locations & are planning to start breaking ground this summer. We should have building permits within 2 weeks.

Pierson:

- Windows are still in fabrication for the 1907 section of the building.
- Our Custodial & Maintenance department continue to provide a high level of service to the students and staff.

Grounds:

- We are staying on top of the icy sidewalks & snow removal that we have been experiencing this winter.
- The crew continue to maintain a clean appearance of all 3 campuses.
- We are performing preventive maintenance on all equipment, (oil changes, tire replacement, greasing fittings, fuel treatment, etc).

Athletics Updates

Eric Bramoff
Athletics/Wellness
Director



Athletics Past Events:

- 1/26 Spirit Night
- 2/1 Deadline for Combining for 2018-2019
- 2/3 3rd - 8th Grade Girls' Basketball Program
- 2/5 First Responder Basketball Game
- 2/7 Boys' Basketball and Cheerleaders' Senior Night
- 2/8 Girls' Basketball Senior Night

Athletics - continued

Upcoming Events:

- | | |
|------|---|
| 2/13 | Basketball Seeding |
| 3/1 | Athletic Committee Meeting |
| 3/5 | First Practice JV and Varsity Spring Sports |
| 3/26 | First Practice Middle School Spring Sports |



Wellness Updates

Eric Bramoff
Athletics/Wellness
Director



- Wonderful half time presentation about the Jim Federico Blood Drive that took place on February 9, 2018.
- Met with coaching and training staff to implement a daily regime of washing hands and cleaning all equipment to combat the flu.
- Have been meeting with vendors to replace outdated cardio equipment.

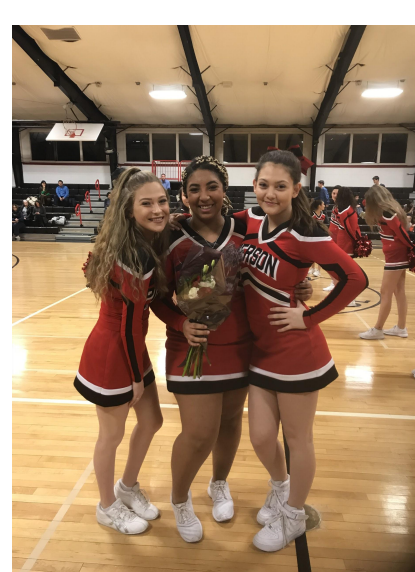
Pierson's Girls' Basketball Senior Night



Pierson's Boys' Basketball and Cheerleaders Senior Night



Pierson's Cheerleaders Senior Night



Pierson's Athletes



Pierson's First Responder vs. Faculty



School Business Administrator Report

Dr. Philip Kenter

The entire Sag Harbor Administrative Team has been working diligently to hold the line on costs in developing the 2018-2019 proposed budget by holding flat as many line items as possible at 0% with no increases.

This will enable us to absorb the costs we expect to incur that go well beyond 2% increases. Listed are two of them with their respective histories:

<u>Teachers Retirement System (TRS)</u>	<u>Employees Retirement System (ERS)</u>
2018-19 Anticipated Rate = 10.63%	2018-19 Anticipated Rate = 15.7% (Tier 3&4)
2017-18 Current Rate = 9.80%	2017-18 Current Rate = 15.8%
2016-17 Rate = 11.72%	2016-17 Rate = 15.8%
2015-16 Rate = 13.26%	2015-16 Rate = 18.6%
2014-15 Rate = 17.53%	2014-15 Rate = 20.1%