Bridgehampton UFSD

2nd Draft Preliminary - Budget Presentation
For 2019-2020
February 27, 2019

Enrollment

	Pre- Kindergarten	K through 12	Total
2013-2014	23	143	166
2014-2015	24	145	169
2015-2016	21	188	209
2016-2017	20	193	213
2017-2018	20	185	205
2018-2019	19	208	227
2019-2020	*22*	*218*	*240*

2/28/2019

Budget to Budget

- Proposed Budget for 2019-2020
  - $18,728,229
  - The difference in spending from 18/19 to 19/20
    - $2,430,764 or 14.91% increase proposed
      - **Some examples of the increases**
      - $342,866 Spec Ed staffing, Related Services, OOD tuition & transportation
      - $127,500 Director of PPS & ENL
      - $264,864 Health Insurance
      - $1,099,122 New Debt Service
      - $126,550 New Instructional Staff-1 Math and 1 Science Teacher
      - $120,870 New Assistant Principal
      - $125,000 New Director of Curriculum
      - $173,517 Transportation Cost

Examples of other Budgeted Items for 19/20 include but are not limited to…

Staffing particularly:

Special Ed
- New Special Ed Secretary
- Teacher Aides

- BTA contractual
  - And step increases

- CSEA contractual

The State of the District

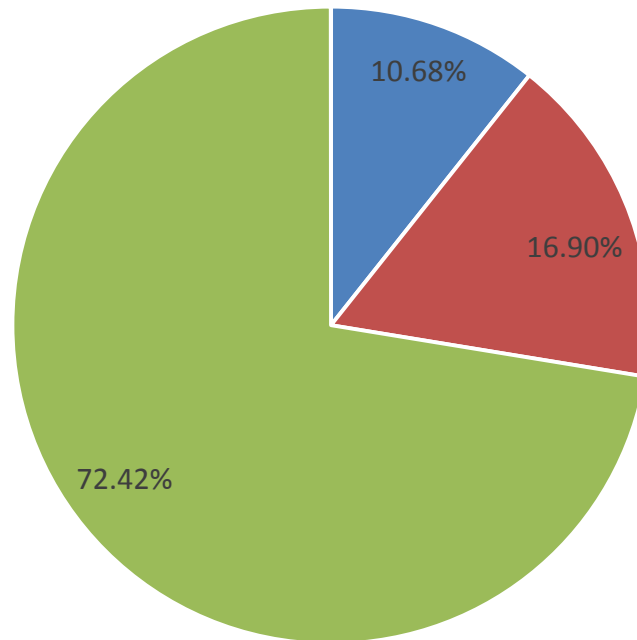|	Proposed as needed	Actual Budget	Difference
2% Tax Cap Starts			
2012-2013	11,333,042	10,696,364	-636,678
2013-2014	11,370,699	11,212,635	-158,064
2014-2015	12,650,768	12,326,036	-324,732
2015-2016	12,655,693	12,818,345	162,652
2016-2017	14,267,351	13,778,439	- 488,912
2017-2018	14,219,802	14,356,463	136,661
2018-2019	16,297,465	16,297,465	0
2019-2020	*19,478,674*	*18,728,229*	-750,445

Currently

- Allowable Levy Growth Factor (CPI) = 2.00%

- Tax Base Growth Factor (Assessed Value) = 1.34%

- State Aid (Governor's proposal) = 2.8%

- Minor adjustments may be needed as numbers are solidified by the state (end of March).
  - GOALS
    - Budget increase %
    - Tax Levy increase %
    - To pierce the cap or not?
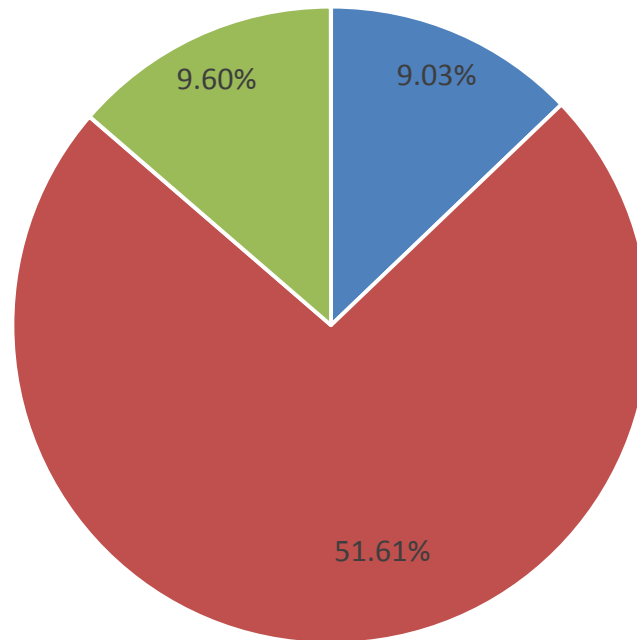
3 Components of the Budget

Components

- Administrative
- Capital
- Program

10.68%

16.90%

72.42%

Budget increases from 18-19 to 19-20

Component increase

Moving forward

--- March 6th – Community Forum 7pm

---April 17th– bring final recommendations to the Board.

Comments

- Board comments or suggestions?