



Bridgehampton UFSD

1st Draft Preliminary - Budget
Presentation

For 2019-2020

January 23, 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 |
| <i>2019-2020</i> | <i>22</i> | <i>211</i> | <i>233</i> |

Budget to Budget

- Proposed Budget for 2019-2020
 - Initial proposal = \$19,478,674
 - The difference in spending from 18/19 to 19/20
 - \$3,181,209 or 19.52% increase proposed
 - **Some examples of the increases**
 - \$662,003 Spec Ed staffing, Related Services, OOD tuition & transportation
 - \$373,379 Health Insurance
 - \$1,099,122 New Debt Service
 - \$126,550 New Instructional Staff-2 Capstone Teachers
 - \$120,870 New Assistant Principal
 - \$125,000 New Director of Curriculum
 - \$61,905 Social Security
 - \$207,727 Transportation Cost

Examples of Newly Budgeted Items or Increase for 19/20 include but are not limited to...

Staffing particularly:

Special Ed

- New Special Ed Secretary
- New Director of Special Education
- Teacher Aides
- Special Ed Tuition-WHB BOCES
- New Assistant Principal
- New Director of Curriculum
- 2 New Teachers for the AP Program
- Health Benefits
- SS tax
- BTA contractual
 - And step increases
- CSEA contractual
- New Construction Debt

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 | TBD | |

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).
- Currently we are approximately \$66,655 over the tax cap.
 - GOALS
 - Budget increase %
 - Tax Levy increase %
 - To pierce the cap or not?

Moving forward

- Budget Advisory meets in February to make recommendations - bring those ideas for adjustments by the February Board meeting.
- March 6th – Community Forum
- April 17th– bring final recommendations to the Board.



Comments

- Board comments or suggestions?