Bridgehampton UFSD

1st Draft Preliminary - Budget Presentation
For 2018-2019
January 24, 2018
## Enrollment

<table>
<thead>
<tr>
<th></th>
<th>Pre- Kindergarten</th>
<th>K through 12</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-2014</td>
<td>23</td>
<td>143</td>
<td>166</td>
</tr>
<tr>
<td>2014-2015</td>
<td>24</td>
<td>145</td>
<td>169</td>
</tr>
<tr>
<td>2015-2016</td>
<td>21</td>
<td>188</td>
<td>209</td>
</tr>
<tr>
<td>2016-2017</td>
<td>20</td>
<td>193</td>
<td>213</td>
</tr>
<tr>
<td>2017-2018</td>
<td>20</td>
<td>185</td>
<td>205</td>
</tr>
<tr>
<td>2018-2019</td>
<td>25</td>
<td>190</td>
<td>215</td>
</tr>
</tbody>
</table>

2/8/2018
Budget to Budget

• Proposed Budget for 2018-2019
  – Initial proposal = $16,297,465
  – The difference in spending from 17/18 to 18/19
    • $1,941,003 or 13.52% increase proposed
      • $450,490 Spec Ed staffing, OOD tuition & transportation
      • $149,610 Health Insurance
      • $988,965 New Debt Service
      • $61,000 Retirement System Contribution
      • $200,000 New Instructional Staff

2/8/2018
Examples of Newly Budgeted Items or Increase for 18/19 include but are not limited to...

Staffing particularly:
- Special Ed
  - New Co-Teachers (2)
- Elementary
  - New Guidance Counselor
- Secondary
  - New Technology Teacher
  - Special Ed tuition (going OOD)
- Health Benefits
- SS tax
- BTA contractual
  - And step increases
- CSEA contractual
- New Construction Debt

2/8/2018
## The State of the District

<table>
<thead>
<tr>
<th>Year</th>
<th>Proposed as needed</th>
<th>Actual Budget</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2% Tax Cap Starts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012-2013</td>
<td>11,333,042</td>
<td>10,696,364</td>
<td>-636,678</td>
</tr>
<tr>
<td>2013-2014</td>
<td>11,370,699</td>
<td>11,212,635</td>
<td>-158,064</td>
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<tr>
<td>2014-2015</td>
<td>12,650,768</td>
<td>12,326,036</td>
<td>-324,732</td>
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<td>2015-2016</td>
<td>12,655,693</td>
<td>12,818,345</td>
<td>162,652</td>
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<tr>
<td>2016-2017</td>
<td>14,267,351</td>
<td>13,778,439</td>
<td>-488,912</td>
</tr>
<tr>
<td>2017-2018</td>
<td>14,219,802</td>
<td>14,356,463</td>
<td>136,661</td>
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<tr>
<td>2018-2019</td>
<td><strong>16,297,465</strong></td>
<td>TBD</td>
<td></td>
</tr>
</tbody>
</table>
Currently

• Allowable Levy Growth Factor (CPI) = 2.00%
• Tax Base Growth Factor (Assessed Value) = 3.79%
• State Aid (Governor’s proposal) = 1.03%
• It appears we can stay within the tax cap limits using some of our reserves.
• Minor adjustments may be needed as numbers are solidified by the state (end of March).

2/8/2018
Moving forward

-- Budget Advisory meets in February to make recommendations - bring those ideas for adjustments by the February Board meeting.

--- March 7th – Community Forum

---April 18 – bring final recommendations to the Board.
Comments

• Board comments or suggestions?