Bridgehampton UFSD

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

<table>
<thead>
<tr>
<th>Year</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>19</td>
<td>208</td>
<td>227</td>
</tr>
<tr>
<td>2019-2020</td>
<td>22</td>
<td>218</td>
<td>240</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Proposed as needed</th>
<th>Actual Budget</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>11,333,042</td>
<td>10,696,364</td>
<td>-636,678</td>
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<tr>
<td>2013-2014</td>
<td>11,370,699</td>
<td>11,212,635</td>
<td>-158,064</td>
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<td>2014-2015</td>
<td>12,650,768</td>
<td>12,326,036</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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<td>2016-2017</td>
<td>14,267,351</td>
<td>13,778,439</td>
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<td>2017-2018</td>
<td>14,219,802</td>
<td>14,356,463</td>
<td>136,661</td>
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<td>2018-2019</td>
<td>16,297,465</td>
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<td>2019-2020</td>
<td>19,478,674</td>
<td>18,728,229</td>
<td>-750,445</td>
</tr>
</tbody>
</table>

2/28/2019
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

- Program: 72.42%
- Capital: 16.90%
- Administrative: 10.68%

2/28/2019
Budget increases from 18-19 to 19-20

Component increase

- Administrative: 9.03%
- Capital: 9.60%
- Program: 51.61%
Moving forward

--- March 6th – Community Forum 7pm
--- April 17th – bring final recommendations to the Board.
Comments

• Board comments or suggestions?