Bridgehampton UFSD

1st Draft Preliminary - Budget Presentation
For 2019-2020
January 23, 2019
# 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>
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<tr>
<td>2017-2018</td>
<td>20</td>
<td>185</td>
<td>205</td>
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<tr>
<td>2018-2019</td>
<td>19</td>
<td>208</td>
<td>227</td>
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<tr>
<td>2019-2020</td>
<td>22</td>
<td>211</td>
<td>233</td>
</tr>
</tbody>
</table>

1/24/2019
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

1/24/2019
The State of the District

<table>
<thead>
<tr>
<th></th>
<th>Proposed as needed</th>
<th>Actual Budget</th>
<th>Difference</th>
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<tbody>
<tr>
<td>2% Tax Cap Starts</td>
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<tr>
<td>2012-2013</td>
<td>11,333,042</td>
<td>10,696,364</td>
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<td>2013-2014</td>
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<td>2016-2017</td>
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<td>2019-2020</td>
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1/24/2019
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).
• 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?