



# Bridgehampton UFSD

Second Budget Presentation

For 2016-2017

February 24, 2016

# Budget to Budget

- Proposed Budget for 2016-2017
  - Initial proposal = \$14,157,226\*
  - The difference in spending from 15/16 to 16/17
    - \$1,338,881 or 10.45 % increase proposed

\* Different from 1<sup>st</sup> presentation due to adjustments in retirement systems numbers.

# Driving the increases....

- Contractual
  - Salaries, health, SS tax
- Unfunded Mandates – TESOL training and requirement of co-teach in classrooms for ENL students
- Assuring highly qualified teachers in Family and consumer science/business/TESOL support
- Out of district and special education transportation, as well as Mercy runs for the past two years
- New special class needs (less expensive options than sending to BOCES) – at both elementary and secondary level

# Since the Imposed Levy Limits



**Cuts have been made through the last three budget seasons ...to realize savings – include but are not limited to.....**

- Did not replace one administrator
- Did not replace full time head custodian
- Cuts of nearly 15% to each materials and supply code, across the board (annually)
- All Teaching Staff took zero percent increase in 12/13 hard freeze, 13/14 and 14/15 step only; 15.16 - .5, 16/17- .5
- Admin and CSEA 1.5 for three years (in negotiations for next year)- no step
- Made huge movement towards savings in transportation (annually) – now on the rise due to new entrants with special education needs
- Cuts in Charter school tuitions – as students have returned here (saving realized even after adding necessary staffing)
- Replaced two retirees realizing significant savings

# Levy limits this year....

- Allowable levy growth factor (same across NYS districts)  $.12\% = \$ 13, 204.00$
- Bridgehampton's tax base growth factor (unique to Bridgehampton)  $2.94\% = \$323,500$
- Total we can raise:  $\$336,704$
- Employee and Retiree health insurance alone puts us over the cap=  $\$403,700.00$

## Possible Reductions in Budgeted Items

<b>Consideration</b>	<b>Savings if removed</b>
<b>Common Core training</b>	<b>\$25,000</b>
<b>Aspire</b>	<b>\$35,000</b>
<b>Reduce Consultants (Staff development)</b>	<b>\$25,000</b>
<b>Reduce one teacher aide</b>	<b>\$50,000</b>
<b>Reduce part time custodian</b>	<b>\$20,000</b>
<b>Reduce stipends/clubs</b>	<b>\$15,000</b>
<b>Reduce one clerical</b>	<b>\$50,000</b>
<b>Cut Driver's Education</b>	<b>\$18,000</b>
<b>Two anticipated (possible) retirements</b>	<b>\$150,000</b>
<b>No summer Jumpstart or Camps</b>	<b>\$30,000</b>
<b>No summer tennis courts</b>	<b>\$ 4000</b>

# Other ideas.....

- Use additional reserves of \$50,000 from retirement reserves
- Working with neighboring districts to realize transportation savings - \$50,000
- Possibility of more state aid \$25,000 (includes restoring some GEA (Gap Elimination Monies))

# If accomplished, savings would be...



**\$ 547,000**

Remember: Once cut, there is little chance it will ever return...



This brings us to.....



\$487,000 or 4.3% over the levy limits

## Other ideas to consider...



Further reduce stipends (clubs and activities, drama)	\$50,000
No field trips	\$14,000
Reduce Marimba travel	\$5,000
No new occupational Education	\$26,000
No continued Occupational Education	\$26,000
No further Reading Training	\$20,000
No Alternative (PM) program transportation	\$50,000
Reduce staffing	\$150,000 (dependent on what staffing)
TOTAL Savings	\$341,000

# Code by Code



All those cuts.....

Leaves us at:  
\$146,00 over the CAP  
**1.30%**

# Where after that....



- Getting to 1.30%
  - Dismantles programs
  - Reduces opportunities for students
  - Once cut – they will not be back
  
- \*\* Nothing in this budget addresses our serious space issue – with increased students and programmatic needs –best served in district programs

# Cuts.....

- Things we are cutting are what makes us cutting edge right now...
- After school program-
- Summer Programming
- Strong programming – with students remaining in their home school
- No cuts to the Arts – leaving co-curricular, sports, clubs, trips in place

# Next steps....

- Community Forum: March
  - Determine community feeling
  - Determine direction the board wishes to take
  - Return in March with community suggestions
  - Final presentation and adoption in April

