



Bridgehampton UFSD

Second Budget Presentation

For 2014-2015

February 26, 2014

Budget to Budget

- Budget for 2014-2015
 - Initial proposal = \$12,623,808
 - The difference in spending from 13/14 to 14/15
 - \$1,411,173 or 12.59 % increase proposed

In last two years



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

- Did not replace one administrator
- Did not replace full time secondary teacher
- Did not replace full time head custodian
- Did not replace Senior Account Clerk in main office
- Cuts of nearly 15% to each materials and supply code, across the board (annually)
- All Staff took zero percent increase in 12/13 – hard freeze
- Administrators, zero increase in 13/14
- Cut BOCES codes (annually)
- Made huge movement towards savings in transportation (annually)
- Cuts in Charter school tuitions – as students have returned here (saving realized even after adding necessary staffing)
- *** These cuts only help us for the one year that the cut is made....**

Reductions in Newly Budgeted Items

Consideration	Savings if removed
Mechanic from PT to FT	\$14,000
Common Core training (cut in half)	\$25,000
Update outdoor sign	\$25,000
Summer Curriculum (none approved)	\$15,000
Reduce Consultants (Staff development)	\$10,000
Remove PT Tech/Business Teacher	\$32,500
Slow Ipad Acquisition (50%) and cases	\$31,000
Cut Driver's Education	\$14,600
No ordering of leveled texts	\$20,000
Lead the way or other Career/Tech program	\$17,500
Summer Programming	\$12,500
Calendar printing	\$ 5,000
PT Teacher	\$50,000
PreK 3 – no program	\$40,000

Total saved with known cuts...



\$ 316,100

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

This brings us to.....



Amount over the cap- known cuts

\$837, 502 still over the cap

- \$160,000

(Bridgehampton Childcare- as it counts as revenue)

Leaves:

\$677,502 over the cap (6.82%)

Other ideas to consider...



Reduce Stipends 50%	\$40, 000
Transportation Upper Ross	\$25, 000
After School Program	\$21,000
New Career Program	\$17,500
Further Reduce consultants	\$10,000
Cut Equipment/Principal's	\$2,500
Reduce Sub Pay to \$125	\$4,500
Cut remaining Ipad/Cases	\$25,000
One Teaching Assistant	\$45,000
One Teacher (no PreK)	\$75,000
Reduce Materials, Supplies, Equipment	\$6,000
Reduce Homework Club 25%	\$6,000

Total additional savings: \$277,500

Where after that....



Possible considerations (not recommendations) and approximate dollar amount

Cut one teaching assistant	\$31,000 *includes benefits
Cut one teacher	\$45,000 *includes benefits
Cut homework club by 25%	\$6,000
Cut materials and supplies – all codes by 10 %	\$ 3,000
Cut equipment code 30 %	\$3,000
Total additional cuts so far:	\$168,500

Code by Code



All those cuts.....

Leaves us at:
\$400,002 over the CAP
4.03 %

Cuts.....

- Things we are cutting are what makes us cutting edge right now...
- After school program- PreK $\frac{3}{4}$ Full day
- Summer Programming
- Improved tech/possible 1:1 initiative moving forward
- Strong elementary programming – with students remaining in their home school
- No cuts to the Arts – leaving co-curricular, sports, clubs, trips in place

Budget to Budget

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 - Initial proposal = \$12,623,808
 - The difference in spending from 13/14 to 14/15
 - \$1,411,173 or 12.59 % increase proposed
 - We are now down to 4.03 % - with the significant cuts in programming and staffing



Considerations

- These include the ideas from Budget Advisory and ideas from Administration
- What else can go?
- Pierce the Cap?

Community Forum – March 5th - for more ideas/thoughts/consideration

Get ideas from our constituents – make final cuts.....work to educate our community

