



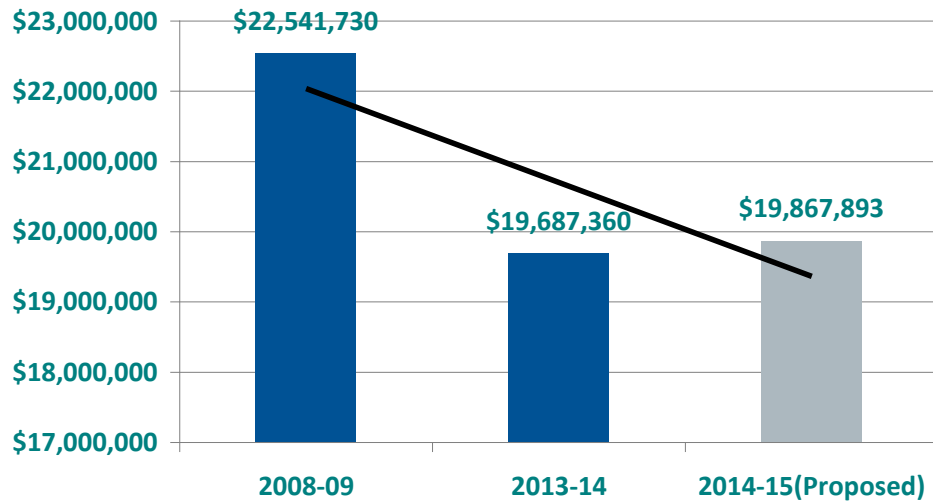
Bridgehampton UFSD

Third Budget Presentation
For 2014-2015
March 26, 2014



Revenue From NYS

**Change in Total Aid since 2008-09
(excluding Building Aids)**



**Change in Total Aid, 2008-09 to 2014-15
(proposed) excluding Building Aids: (\$2,673,837) -11.9%**

**History of aid lost to Gap
Elimination Adjustments**

2010-11:	(\$2,064,648)
2011-12:	(\$3,777,104)
2012-13:	(\$3,403,822)
2013-14:	(\$3,198,942)
2014-15 (Proposed):	(\$3,118,969)

SOURCE: Compiled by the Council from NYS Education Department School Aid data; data for years prior to 2013-14 are as estimated at time state budget was enacted.

Proposed State Budget

- Gap Elimination Adjustments Continue
- No mandate relief – in spite of cap and lessened aid
 - Proposal of costly new programs that undermine our capacity to support students
 - PreK expansion
- Expansion of Charter Schools
 - Unaffordable promises being made/ tax credits
- Local tax freeze despite our efforts to hold down costs



Bridgehampton

- State Aid

- 2008-2009 \$758,157
- 2014-2015 \$582,899 (proposed)



- Gap Elimination

- - \$66,011
- Proposed restoration rate would take 40 years to recoup monies (\$1692 proposed for 2014-2015)

The State of the District

	Proposed as needed	Actual Budget	Difference
2008-2009	10,503,533	9,873,698	-629,835
2009-2010	10,923,674	10,012,587	-910,817
2010-2011	11,360,621	10,012,587	-1,347,764
2011-2012	11,412,246	10,576,714	-835,532
2% Tax Levy limitation Began			
2012-2013	11,333,042	10,696,364	-636,678
2013-2014	11,370,699	11,212,635	-158,064
2014-2015	12,623,808	TBA	TBA

\$ 4,518,240 = Monies asked for but ultimately cut in past 6 years.

Last year's budget **actual** is less than that which was requested in 2010

Items permitted outside the levy limits

- **Growth factor** - specific to Bridgehampton and allows for "growth" in the levy due to assessed value increase.
- **Capital Projects** - we have budgeted \$271,000 (\$250k for actual projects and \$21k to replenish the repair reserve). Excluded from the cap.
- **Debt Service** - principle and interest on \$1.3 million window project. Approximately \$145k in principle and \$22k in interest. Both are excluded from the cap.
- **Torts/Litigation** - if any, excluded from the cap. We have none.
- **TRS (Teacher Retirement System) and ERS (Employee Retirement System)** - if increases exceed 1.46% then amount over the 1.46% is excluded from tax cap. For 2014/15, no exclusion for either one.

Community Forum

- Unanimous opinion that we need to pierce the levy limits
- Belief that actual dollar amounts are negligible compared to what could be lost if cuts are made too deeply
- Belief that the community would support it
- Belief in increase technology for student advantage
- Belief that programs should remain intact
 - PreK/ASPIRE/Clubs

Cuts made....

- Will probably not return....
 - Programs
 - Staffing
 - Technology
 - Staff Development for New Common Core
 - After School Program
 - Pre K



Board Budget Training

- Continue work to get it down as much as possible
- Provide something under the 'wish-list' increase in spending (consider the 3/12/2014 listing)
- We compiled a set of if this...then what scenarios...
- 3 options outlined tonight (between wish list, and within the levy limitations)
- Board must decide which to move forward with



Budget Options

%spending increase	12.59%	9.93%	8%	7.29%	4.42 %
Proposed spending	\$12,623,808	\$12,326,036	\$12,109,645	\$12,030,208	\$11,708.393
Spending increase	\$1,411,173	\$1,113,401	\$897,010	\$817,573	\$495,758
Tax Levy Increase	\$1,396,173	\$909,781	\$882,010	\$802,573	\$ 480,758
Amount over the levy limit	\$ 915,415	\$429,023	\$401,252	\$321,815	0
Percentage over the levy limit	9.07%	4.25%	3.97%	3.19%	0%
Increase on \$500,000 home	\$80.03	\$56.64	\$39.93	\$33.39	\$8.11



Less than one
Latte a week!

9.9% Spending

- Provides for removal of 'wish list' items, but still permits movement over time on the same initiatives (see 3/12/2014 handout)
 - Technology
 - Staff development
 - Curriculum work



No removal of staffing/programs

~ some reduction in programs, but no loss (homework club reduced to three days a week, for example)

8% • Need to cut an additional \$216,391

Program	Reduction
Reduce Stipends/Clubs	\$ 40,000
No Consultants	\$ 5,000
No PreK 3 (TA reduced)	\$ 45,000
Teacher .6	\$ 50,000
Reduce Technology	\$ 10,000
Reduce CC Training	\$ 12,500
No Summer Curriculum	\$ 7,500
Reduce Tuition Reimbursement	\$ 10,000
No increase in Mechanic time	\$14,000
Reduce Summer programs (50%)	\$ 6,000
Total savings:	\$ 214, 700

7.29 %

- From last slide – need an additional \$79,437 in cuts
 - Might mean
 - No clubs (\$40,000)
 - No ASPIRE (\$20,000)
 - No summer curriculum (\$7500)
 - No summer programs (\$ 6500)
 - Further technology reduction (\$5000)
 - Or other suggestions as the board sees fit.



Area Dollar Amounts per 1000 of assessed value (Southampton Township)

District	Cost per \$1000 in assessed value (least to most)
Sagaponack	0.39
Wainscott	1.28
Bridgehampton	1.50
Quogue	2.04
Southampton	2.40
Sag Harbor	5.24
Westhampton Beach	6.22
Tuckahoe	7.30
East Quogue	11.33
Hampton Bays	12.70
Riverhead	14.13

Difficult times...

- Each cut is only a saving for that school year....
- Process makes this more difficult each year to find savings- to remain solvent and viable, we may not be able to keep within the levy limits.....
- We have been diligent/ decision making time
 - Ask the community to support keeping what we have
 - Begin to make cuts that go to the very core of who we are as a school community –
 - Supporting students/ increasing college and career readiness
 - Commitment to our goals
 - Improved/increase facilities, communication
 - Increased college/career readiness, achievement

Questions

- Board must advise as to final numbers they would like to see in April for approval of what to bring out to the public (April 23rd)
- May 7th is our Budget Forum

