Bridgehampton Community Conversation 4
March 11th Presentation
Dr. Lois Favre
Mr. Bob Hauser
4th Community Conversation

- The Community:
  - Supports its school
  - Understands the importance of:
    - Quality Teachers/academics
    - Strong electives
    - The Arts
    - Sports
    - PreK
    - Enrichment
    - Breakfast/Lunch program
    - Technology and support for technology
    - Academic supports
    - Café
    - Enrichment/ ASPIRE
    - Facilities upkeep

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We remain focused on our goals...

Student Performance

• Increase Student Achievement
  – Data teams formed
  – Solid Regents scores
  – Working on 3-8 testing/skills to assure forward movement

• College and Career Readiness
  – Career Inventories
  – Freshman seminar
  – College Courses
  – Virtual Enterprise International
  – Advanced placement through VAP grant; opportunities to experience online courses
  – Work with Google and with Apple products – students comfortable with both platforms
  – Internship opportunities
Organizational Capacity

• Improved Communication
  – RapidNotify
  – Email notifications through PTO
  – Quarterly newsletter
  – Parent Portal
    • Elementary
    • Secondary
  – Invitational School
  – Positive Behavioral Supports and Interventions (PBIS)
  – Stronger use of website
    • Calendar
    • Notifications

• Improved, updated facilities
  – Updated technology room downstairs
  – Repaired outdoor basketball courts – (savings from replacing)
  – Painting – addition of lights in front entrance showcases
  – Completing decks, and railings on outer buildings
  – Updated safety
  – BOCES facilities study

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Maintaining Strong Programming

• Virtual Enterprise Int’l
• Advanced Placement
  – Language (English) 2 sections
  – English Honors
  – US History
  – Chemistry
  – Calculus
• College Accounting/Farmingdale
• Nutrition and Culinary Arts
• Botany
• Robotics

• Homework Clubs
• Photography
• Vocal Technology
• Drama
• Elementary Foreign Language (Spanish)
• Intro to Environmental Design
• FIRST – International Robotics competition
• ASPIRE
• Young Farmers

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## Enrollment

<table>
<thead>
<tr>
<th></th>
<th>Pre- K3 and 4</th>
<th>K through 12</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 - 2011</td>
<td>27</td>
<td>141</td>
<td>168</td>
</tr>
<tr>
<td>2011-2012</td>
<td>22</td>
<td>138</td>
<td>160</td>
</tr>
<tr>
<td>2012-2013</td>
<td>14</td>
<td>136</td>
<td>155</td>
</tr>
<tr>
<td>2013-2014</td>
<td>23</td>
<td>143</td>
<td>166</td>
</tr>
<tr>
<td><strong>2014-2015</strong></td>
<td><strong>Projected numbers</strong></td>
<td><strong>145</strong></td>
<td><strong>169</strong></td>
</tr>
<tr>
<td>2014-2015 Actual Numbers</td>
<td>22</td>
<td>159</td>
<td>181</td>
</tr>
<tr>
<td><strong>2015-2016 Projected numbers</strong></td>
<td><strong>24</strong></td>
<td><strong>159</strong></td>
<td><strong>183</strong></td>
</tr>
</tbody>
</table>
Our students....

- Writers
- Singers
- Dancers
- Sculptors
- Photographers
- Entrepreneurs
- Musicians
- Actors
- Athletes
- Farmers
- Designers
- Engineers
- And the list goes on...
Our Staff

• Received awards and accolades for their work
  – Scope Awards
  – Teeny Awards/ Marimba in demand
  – Art awards/ Parrish Museum/Long House
  – Middle State Accreditation (7 years)
  – Care deeply about our students
  – Go above and beyond
Third year of tax levy limitations

• Tax levy limits are 2% or the CPI – whichever is lower – 1.62 % for the upcoming budget season
• Exempt from this: capital projects
• No contingency budget – if voted down the second time - we are in worse shape – true 0%

3.9%
No Quick Fix….

• Decisions get more difficult each year of the Levy Limitation

• **Whatever we cut is only a saving for one year……**
  
The system doesn’t reward drastic, short term cuts....
  
The long term planning we are working together to realize will serve us best in the long run.

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Savings Realized since Levy Limits began

- Include, but are not limited to:
  - Reductions in all materials and supplies codes (15% annually)
  - No replacement in principal following retirement
  - Reductions in transportation
  - No replacement of secondary teacher following retirement
  - Replace School Network admin with BOCES services/ savings of health benefits
  - No replacement of full time head custodian
  - No replacement of Main Office Secretary
In addition,

- ALL staff took a zero percent increase in 12/13 – hard freeze
- Administrators took zero again in 13/14
- Cut BOCES codes annually –
- Savings in Charter School tuitions – significant savings realized even with addition of staffing
- 80/20 Teacher/Admin split for Athletic Director
- Shared Driver’s Ed. With Southampton last year
- Joint bid for food services
- Municipal agreement on fuel purchase for district vehicle
- Bee Club helping to fund athletics
# The State of the District

<table>
<thead>
<tr>
<th>Proposed as needed</th>
<th>Actual Budget</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2% Tax Levy limitation Began</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012-2013</td>
<td>11,333,042</td>
<td>10,696,364</td>
</tr>
<tr>
<td>2013-2014</td>
<td>11,370,699</td>
<td>11,212,635</td>
</tr>
<tr>
<td>2014-2015</td>
<td>12,650,768</td>
<td>12,326,036</td>
</tr>
<tr>
<td><strong>2015-2016</strong></td>
<td><strong>12,902,851</strong></td>
<td><strong>TBA</strong></td>
</tr>
</tbody>
</table>
Budget to Budget

• Budget for 2015-2016
  – Proposed budget = $12,903,848
  – The difference in spending from 14/15 to 15/16
    • $577,812 or 5.15 % increase proposed
    • Which is over our 3.9% levy allowance
Sources of Revenue

- State Aid
- Fees from other districts (tuition, Health services, parentally place students with disabilities)
- Interest
- Reserves
- Fund Balance
- Levy
Examples of Newly Budgeted Items or Increase for 15/16 include but are not limited to...

- Technology updates - to keep in sync with 5-yr plan
- Opportunities for mandated staff development
- Increased building maintenance
- Employee/Retiree benefits
- SS tax
- Contractual
- ACA Compliance
- Medicaid Reimbursement
- Part 154 Staffing Needs
This brings us to.....

$12,903,848
Spending Budget proposed

Difference from last year: $ 577,812

$261,502 Over the levy limit
Two ideas to consider...

<table>
<thead>
<tr>
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<th>#2</th>
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<tr>
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<td>Use ERS reserve to apply an additional $76,000 to budget</td>
<td>Increase fund balance to $400,000</td>
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<td>Result: Under the cap by $502 no further cuts</td>
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Assessed Values in Bridgehampton

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<td>$6,012,412,889</td>
<td>$ 6,036,594,181</td>
<td>$ 6,218,244,197</td>
<td>$ 6,355,352,108</td>
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Projected tax rate per $1000 of assessed value

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<td>$ 1.53</td>
<td>$ 1.56</td>
<td>$ 1.55</td>
<td>$1.67</td>
<td>$1.73</td>
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- Projected rate for 2015-2016 based on tax-cap compliant budget
- Cost to average homeowner in Bridgehampton ($2,500,000 house) – $4328 ($146.73 more per year)
Discussion at Tables

• Suggestion 1 or 2
• Code by Code totals at your table
• Consider – once cut, no real chance of returning to the budget
• Increasing the fund balance, means tightening this year to assure that
Ways to get to $176,000 in cuts

• Cut back on
  – maintenance and repairs
  – No 4:30 bus run
  – Equipment/materials and supplies
  – Field trips
  – Summer programs
  – Curriculum development
  – Staff development and workshops
  – Cut newsletter/ printing and stipend
  – Textbooks
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Other ideas or considerations?

• Board Budget Meeting – March 25th
• April 22nd – Budget Adoption
• May 6th