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 1st 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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Further reduce stipends (clubs and activities, drama)</td>
<td>$50,000</td>
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<tr>
<td>No field trips</td>
<td>$14,000</td>
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<tr>
<td>Reduce Marimba travel</td>
<td>$5,000</td>
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<tr>
<td>No new occupational Education</td>
<td>$26,000</td>
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<tr>
<td>No continued Occupational Education</td>
<td>$26,000</td>
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<tr>
<td>No further Reading Training</td>
<td>$20,000</td>
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<tr>
<td>No Alternative (PM) program transportation</td>
<td>$50,000</td>
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<tr>
<td>Reduce staffing</td>
<td>$150,000 (dependent on what staffing)</td>
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<tr>
<td><strong>TOTAL Savings</strong></td>
<td><strong>$341,000</strong></td>
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</tbody>
</table>
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

Discussion?