Bridgehampton Budget Hearing
May 4, 2016

2016-2017
Budget year

Accredited by the Middle States Association
Bridgehampton 2015-2016 Highlights

Marimba plays at the Capitol in Albany.

TEAM SUPREME
Once again has a fine showing at the FIRST competition at Hofstra

Bridgehampton Killer Bees
Make it to the Playoffs~

Nia shines on the Sag Harbor Girl’s team
Bridgehampton is the first school to launch the Montauk Fish burger with Dock to Dish.

Virtual Enterprise International earns #1 in the Silver Level for best booth, and #1 in the gold level for best sales pitch!
Bridgehampton 2015-2016 Highlights

Drama Performance: 
Little Shop of Horrors
On May 9, the 6th grade will be saving the island of Montserrat from a volcanic eruption and an approaching hurricane. Will the hurricane hit? Which direction is the lava flowing? What town needs evacuation? Stay tuned!!
Bridgehampton 2015-2016 Highlights

- John Halsey from Halsey Farm and Nursery

- Student Artwork Celebrated at Parrish Art Museum, Guild Hall, and around the town.
College Acceptances

- Circulated a listing on your seats.
- Impressive once again!

YAWP - Stony Brook Univ.

- Middle School and High School Participation
- Wonderful accomplishments by students.
We remain focused on our goals...

Student Performance

- Increase Student Achievement
  - Consistent Data Review
  - 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
  - Work with Google and with Apple products – students comfortable with both platforms
  - Internship opportunities

Accredited by the Middle States Council on Elementary and Secondary Education
The students – that’s what its all about...

<table>
<thead>
<tr>
<th>AP Courses</th>
<th>Other Courses/Offerings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literature and Composition</td>
<td>College Accounting</td>
</tr>
<tr>
<td>Government and Politics</td>
<td>Freshman Seminar</td>
</tr>
<tr>
<td>US History</td>
<td></td>
</tr>
<tr>
<td>Environmental Science</td>
<td>VEI – Virtual Enterprise Int’l</td>
</tr>
<tr>
<td>Psychology</td>
<td>Engineering beginning in Gr. 6/Tech</td>
</tr>
<tr>
<td>Chemistry</td>
<td></td>
</tr>
<tr>
<td>Calculus</td>
<td></td>
</tr>
<tr>
<td>Micro/Macro Economics</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>After School Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Government (4-12)</td>
<td>Full day PreK</td>
</tr>
<tr>
<td>Outdoor Club</td>
<td>Growing enrollment</td>
</tr>
<tr>
<td>Environmental Club</td>
<td>Elementary Enrichment</td>
</tr>
<tr>
<td>Marimba Group</td>
<td>Elementary Spanish</td>
</tr>
<tr>
<td>Drama</td>
<td></td>
</tr>
<tr>
<td>Robotics</td>
<td></td>
</tr>
</tbody>
</table>
Organizational Capacity

- Improved Communication
  - RapidNotify
  - Email notifications through PTO
  - Parent Portal
    - Elementary
    - Secondary
  - Positive Behavioral Supports and Interventions (PBIS)
  - Stronger use of website
    - Calendar
    - Notifications

- Improved, updated facilities
  - Update Art Room
  - Raised funds for a Hall of Fame
  - Completing decks, and railings on outer buildings
  - Updated safety / cameras
  - BOCES facilities study
  - Working to determine how to gain much needed space
## Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Pre-K3 and 4</th>
<th>K through 12</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<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>22</td>
<td>140</td>
<td>162</td>
</tr>
<tr>
<td>2014-2015</td>
<td>23</td>
<td>148</td>
<td>172 (+2 out of district services)</td>
</tr>
<tr>
<td>2015-2016</td>
<td>22</td>
<td>183</td>
<td>205</td>
</tr>
<tr>
<td><strong>2016-2017</strong></td>
<td><strong>24</strong></td>
<td><strong>190</strong></td>
<td><strong>214</strong></td>
</tr>
</tbody>
</table>
So where are we for 2016-2017?

- Remain...over dependent on property tax
- Underfunded by the state
- Failure of two levy votes results in zero growth levy
- No contingency budgets- it’s contingency levy
- Failure to pass the budget results in more serious cuts
Increase in spending for ’16-17

- 7.49% spending increase with an allowable tax levy limit of 3.04%
- Special Education costs
- Special Education Transportation
- Health benefits
- Increased staffing Special Education, alternative HS option to continue
- Contractual Increases
Proposed Budget for 2016-2017

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<tr>
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<tbody>
<tr>
<td>Total Administrative Component</td>
<td>$1,566,847</td>
<td>$1,652,450</td>
<td>$1,709,143</td>
</tr>
<tr>
<td>Total Program Component</td>
<td>9,735,757</td>
<td>10,130,503</td>
<td>11,018,728</td>
</tr>
<tr>
<td>Total Capital Component</td>
<td>1,023,433</td>
<td>1,035,392</td>
<td>1,050,568</td>
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<td>Total</td>
<td>12,326,036</td>
<td>12,818,345</td>
<td>13,778,439</td>
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Percentage Analysis

Component Percentage Analysis

- Administrative Component: 13%
- Capital Component: 8%
- Program Component: 79%

No change in distribution

2015-2016
2016-2017
Tax Levy Limitations

• Each cut is only a saving for that school year….
• Process makes it more difficult each year to find
• We have been diligent
• Further cuts…
  • 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
Estimated Tax Rate

• The tax rate is estimated to be $1.70 per $1,000 assessed value.
• The average single family (2 million dollar) home will see the school property taxes increase by $93.93 for next year, if the budget passes (on average).
• Budget must pass with a 60% majority
• Failure to pass the second time = 0% levy increase – dismantling of programs/staffing
Reiterate

• The board had done a great job as a team
• They’ve managed to stay the course with little lost
• The savings that has been realized doesn’t come back – they are one time cuts that drop the bottom line
• All cuts impact students
Community Forum and Budget Advisory

• Were asked to make recommendations to our board. Based on those recommendations we have done the following:
  Used additional reserves of $50,000 from retirement reserves
• Working with neighboring districts to realize transportation savings - $50,000

The community forum participants recommended piercing the cap.
Sound reasons to pierce....

• 1. Retention of programs/ continue to enhance or add programs/technology that we do not have.
• 2. Preparation for unforeseen students entering.
• 3. Contractual/non-negotiable expenses.
• 4. The cap is ridiculously small compared to the mandated increases. What we lose we don’t get back.
• 5. Preparedness for problems/expenses with regard to facilities, etc.
• 6. Actual increase to homeowner is minimal
# Proposed Budget for 2016-2017

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Questions?

It's QUESTION TIME!!
Remember to Vote

- Budget Vote
- May 17, 2016
- 2 pm to 8 pm in the School Gymnasium