Bridgehampton
Budget Hearing
May 3, 2017

2017-2018
Budget year
Bridgehampton 2016-2017
Highlights

LeFils

the office

Grade 6 Science Fair
Bridgehampton 2016-2017
Highlights
NUTRITION AND CULINARY
Elementary Fun

CMEE
Increase Recess/Brain Breaks
Enrichment
Health and Wellness
We remain focused on our goals...

Student Performance

- Increase Student Achievement
  - Consistent Data Review
  - Solid Regents scores
  - Improved 3-8 skills consistently showing 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

Accredited by the Middle States Council on Elementary and Secondary Education
The students – that’s what it’s 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>Excelsior Mathematics (College Level)</td>
</tr>
<tr>
<td>Environmental Science</td>
<td>Robotics/Coding</td>
</tr>
<tr>
<td>Psychology</td>
<td>Family and Consumer Science</td>
</tr>
<tr>
<td>Chemistry</td>
<td>Business</td>
</tr>
<tr>
<td>Calculus</td>
<td>VEI – Virtual Enterprise Int’l</td>
</tr>
<tr>
<td>Micro/Macro Economics</td>
<td>Engineering beginning in Grade 6/Tech</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>Summer Programming</td>
</tr>
<tr>
<td>Robotics</td>
<td></td>
</tr>
</tbody>
</table>

Accredited by the Middle States Association
Organizational Capacity

- Improved Communication
  - New Look to Website Coming
  - Rapid Notify
  - Email notifications through PTO
  - Parent Portal

- Reached Goal of New Addition
- Reached Goal of Increased Enrollment

Accredited by the Middle States Council on Elementary and Secondary Education
## 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>2012-2013</td>
<td>14</td>
<td>136</td>
<td>150</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>171</td>
</tr>
<tr>
<td>2015-2016</td>
<td>22</td>
<td>183</td>
<td>205</td>
</tr>
<tr>
<td>2016-2017</td>
<td>19</td>
<td>192</td>
<td>211</td>
</tr>
<tr>
<td>2017-2018 projected</td>
<td>21</td>
<td>192</td>
<td>213</td>
</tr>
</tbody>
</table>
So where are we for 2017-2018?

• Remain...over dependent on property tax
• Increased Assessed Values
• Underfunded by the state – but some increase this year to 4.85% or $34,345
Increase in spending for ’17-18

- Special Education costs/TESOL costs (staffing)
- Special Education transportation
- Health benefits
- Contractual increases
- Coding opportunities being added - beginning at elementary
## Proposed Budget for 2017-2018

<table>
<thead>
<tr>
<th>Three-Part Budget</th>
<th>2015-2016</th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Administrative Component</strong></td>
<td>$1,652,450</td>
<td>$1,709,143</td>
<td>$1,756,896</td>
</tr>
<tr>
<td><strong>Total Program Component</strong></td>
<td>10,130,503</td>
<td>11,018,728</td>
<td>11,527,231</td>
</tr>
<tr>
<td><strong>Total Capital Component</strong></td>
<td>1,035,392</td>
<td>1,050,568</td>
<td>1,092,336</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>12,818,345</td>
<td>13,778,439</td>
<td>14,356,463</td>
</tr>
</tbody>
</table>
Percentage Analysis

Component Percentage Analysis

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

No change in distribution

2016-2017 to 2017-2018
Tax Levy Limitations

• We have been diligent
• We continue to:
  • Support students/increasing college and career readiness
  • Remain committed to our goals
    • Improved/increase facilities, communication
    • Increased college/career readiness, achievement
Estimated Tax Rate

• The tax rate is estimated to be $1.67 per $1,000 assessed value.

• The average single family (2 million dollar) home will see the school property taxes decrease by $35.00 (on average) for next year, if the budget passes.

• Budget must pass with a majority
Community Forum and Budget Advisory

• Were asked to make recommendations to our board. Based on those recommendations we have done the following:
  • No use of reserves (at recommendation of Budget Advisory)

(VOTER Proposition 2)
• Continuing Capital Reserve Fund – renaming and reauthorizing to include Geothermal (as community requested) in the new addition

AT NO ADDITIONAL COST TO THE COMMUNITY
Questions?

It's QUESTION TIME!!
Remember to Vote

• Budget Vote
• May 16, 2017
• 2 pm to 8 pm in the School Gymnasium