

# Hampton Bays UFSD DRAFT Budget For 2011-12

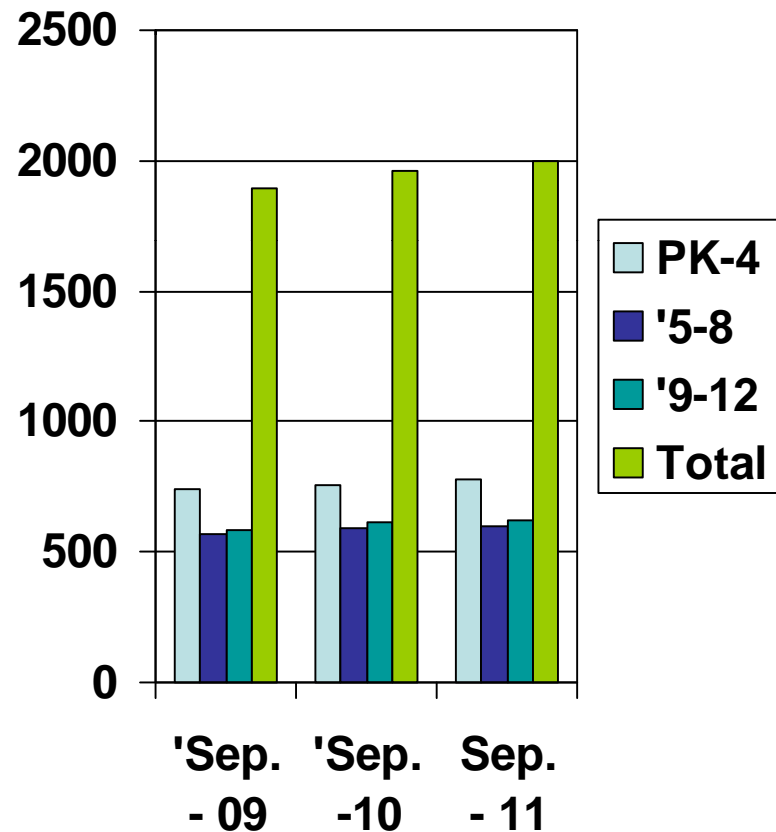
April 12, 2011

BOE Business Meeting

*The information contained within is part of a work in process.  
This budget has not been adopted by the BOE and is not final.*

# Enrollment

- September 2009 PK-12 is 1,852 students.
- September 2010 PK- 12 is 1,964.
- Future projections show 2% continued growth, each year, anticipate 2,002 students.
- Our current KG class is 155. We already have 161 KG enrolled for September.



# Budget Advisory Committee

- Objectives
  - Taxes – Control and Contain
  - Programs – Maintain active programs
  - People – Preserve Position
- Committee met 5 times beginning in December, with representatives from community, school staff, and student body.

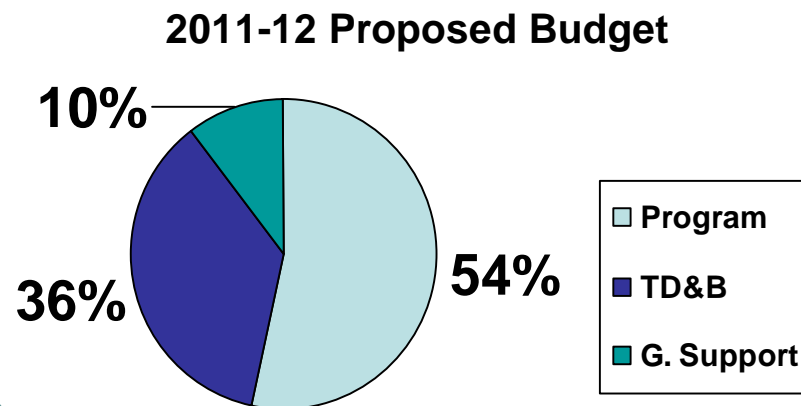
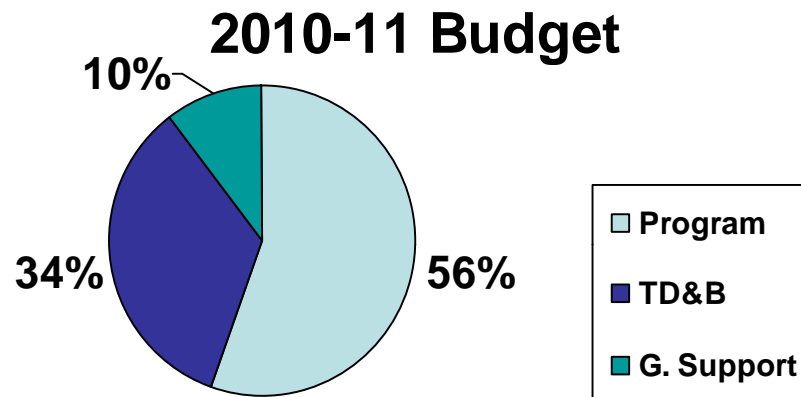
# The Budget Work

- Looking at less expensive alternatives.
- Many discussions with staff/unions regarding concessions, since December.
- Negotiations toward lowering salary increases.
- Negotiations toward increasing employee contribution to benefits.
- Goal of district-wide concessions package.

# DRAFT - Budget

- \$44.9 million budget. Increase of \$1.1 million or 2.6%.
- Maintains all active programs.
  - (Programs with insufficient participation may end to allow new programs to start).
- Includes no layoffs.
- Provides for continued maintenance investment in buildings and facilities.
- Addresses performance improvement needs.

# DRAFT - Budget Breakdown



- Program and Instruction decrease by 1.0% to \$23.9m. Due to Retirements and Concessions.
- Transportation, Debt & Benefits increase by 8.7% to 16.3m.
- General Support increases by 1.5% to \$4.6m.

# Tax Levy & Tax Rate Estimates

- Based upon the DRAFT budget of \$44.9 million, the tax levy would be approximately \$40.7 million or a 5.2% increase. This is due to budget and a 14.3% reduction in State Aid to the General Fund since August 24, 2010.
- Without State Aid reduction, the Tax Levy increase would be 3.2%.
- Based upon the DRAFT budget of \$44.9 million, the tax rate would be approximately \$11.35 per \$1,000 or a 5.9% increase.

# The Bottom Line

- Budget Increases (since start of recession in 2008)
  - 2009-10 3.5%
  - 2010-11 2.8%
  - 2011-12 Draft 2.6%
  - Average of 2.96% per year
- Tax Levy and Tax Rate have both increased by significantly more due to changes in state aid, changes in property assessment, and other economic factors, none of which the school can control.
- During these years enrollment has increased from 1,852 students to projected 2,002 students or 8.0%.

# PLEASE COME VOTE!

- Tuesday, May 17<sup>th</sup>
- Hampton Bays Middle School Gymnasium
- From 6 am to 9 pm