



Hampton Bays UFSD

2010-2011 Budget  
Presentation

April 20, 2010

# Budget Topics

- Enrollment
- Academic Results
- Education is an Investment
- Proposed Budget
- Revenue and Taxes
- Other Propositions
- Dates to Remember
- Questions

# Hampton Bays Enrollment

	Jan 2009	Jan 2010	Sep 2010
In District	1,852	1,934 4.4%	2,000 4%
Pre-School	35	10	12
BOCES SE	23	22	21
Private/ Parochial	214	180 (11%)	165 (8.3%)
Home School	7	10	10
<b>Total</b>	<b>2,133</b>	<b>2,173 2%</b>	<b>2,208 1.6%</b>

# Results continue to improve

2003 Cohort /Freshmen  
2007 Graduating Class

73%

2004 Cohort/Freshmen  
2008 Graduating Class

83%

2005 Cohort/Freshmen  
2009 Graduating Class

90%

Our Goal  
For All Future Classes

N.B.L.B.

No Baymen Left Behind

# Results as good or better

## 2009 Graduation Rates

District	Graduated	Still Enrolled	Dropped Out
Riverhead	80%	8%	9%
Southampton	82%	15%	3%
East Hampton	87%	6%	4%
Westhampton	90%	5%	5%
<b>Hampton Bays</b>	<b>90%</b>	<b>5%</b>	<b>6%</b>

# Achieving a higher standard

- Graduating class of 2007 - 48 out of 94 students received a 3 or better on AP exams = 51%
- Graduating Class of 2008 - 69 out of 110 students received a 3 or better on AP exams = 63%
- Graduating Class of 2009 – 67 out of 94 students received a 3 or better on AP exams = 71%
- During this time we have added 4 new AP courses

# Education is an investment

- 2 years ago we asked for a budget increase of 8.6% - *Opening the new school*
- Last year we asked for a budget increase of 3.5%- *Recognizing tougher times*
- This year we ask for a budget increase of **2.8%** - *Doing more asking for less*

# 2010-2011 Proposed Budget

- \$43.8 million about \$1.2M increase.
- An increase of 2.8% Budget to Budget versus 2009-10 and less or comparable to what other neighboring districts are doing.
- Smallest budget increase in the last 10 years

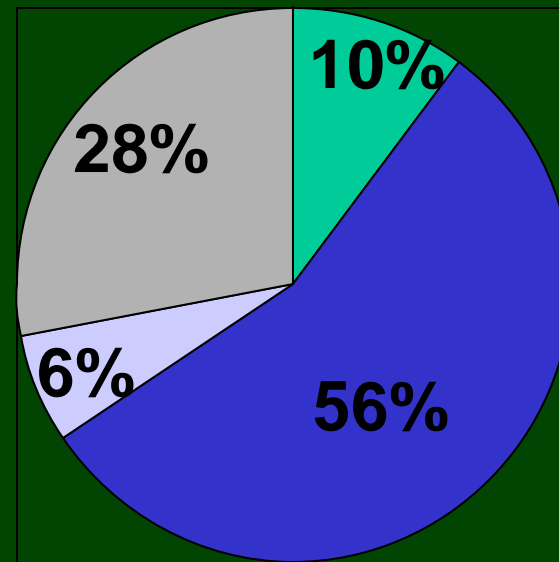
# How we Compare

## Comparing School Districts In The Town of Southampton 2010 2011 Budget

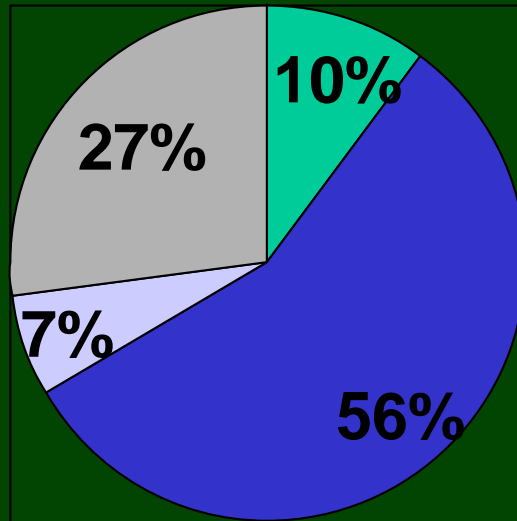
District	2009-10 Apr. Tax Rate Per \$1,000	2009-10 Approx # Students	Proposed 2009-10 Budget	2010-2011 Proposed Budget % Inc.	2010-2011 Proposed Budget
Bridgehampton	\$ 1.63	140	10,012,857		
Quogue	\$ 1.77	120	7,525,966		
Southampton	\$ 2.37	1,585	55,359,851	3.55%	\$ 57,325,000
Sag Harbor	\$ 4.18	895	29,640,657		
West Hampton	\$ 5.15	1,783	47,709,116	2.48%	\$ 48,892,302
Tuckahoe	\$ 5.87	543	15,489,875		
East Quogue	\$ 8.52	800	20,951,883	2.3%	\$ 21,433,776
Hampton Bays	\$ 9.21	1,934	42,620,684	2.8%	\$ 43,814,560
Riverhead	\$ 10.34	4,727	105,953,599	1.99%	\$ 108,062,076

# 2010- 2011 Budget Make up

- 56% Student Instructional Services
- 28% Debt Service and Contractual Benefit Obligations
- 10% is Central Services
- 6% Transportation



# 2009-10 Budget Make up



- 56% Student Instructional Services
- 27% Debt Service and Contractual Benefit Obligations
- 10% is Central Services
- 7% Transportation

# Proposed Revenue & Taxes

- Proposed Budget is \$43.8 million 2.8% increase
- State Aid \$4,473,036 about \$550,000 less than 2009-10
- Estimated Tax Levy of \$38.9 Million or about 6.4% increase
- PILOT payment \$577,000 - \$65,000 less than 2009-10
- Estimated Tax Rate Increase of 6.7% (based upon 09-10 assessment)

# Proposed Budget Tax Impact

- The average single family home in Hampton Bays is assessed at \$450,000.
- The average single family home will see the school property taxes increase by \$308 for next year if the budget passes.
- If the budget fails taxes will still increase by \$155 due to decreased state aid, decreased PILOT payment revenue and changes in assessed value.

# What is the school doing

- Apply for and obtain about \$1.1 million per year in grants and we strive for more
- Always looking to reduce costs
  - Refinanced debt, improving fiscal management
  - Reduced Audit costs through RFP
  - Renegotiated contracts with lower increases and more health contribution
- Opening ourselves to tuition student opportunities

# Proposition 2

- Shall the BOE be authorized to use up to \$300,000 of undesignated, unreserved funds from 2009-10 budget for repairs or upgrades to facilities or grounds.
- Same proposition has been on the ballot the last 2 years and was approved each year.

# Board Of Education Member Election

- June 30, 2010
  - Doug Oakland, BOE President
  - Marie Mulcahy, former BOE Vice President

## Running for the Board Of Education

Richard Joslin

Doug Oakland

Anthony Guarino

Marie Mulcahy

# Dates to Remember

- Budget Vote May 18<sup>th</sup>
- Last Day to Register May 13<sup>th</sup>

# Questions?

