



Sag Harbor UFSD

2014-2015 Budget Workshop Presentation

January 27, 2014

Dr. Carl Bonuso, Interim Superintendent of Schools

John O'Keefe, School Business Administrator

Montgomery Granger, Plant Facilities Administrator

Todd Gulluscio, Director of Athletics, Physical Education, Health, Wellness and Personnel

2014-15 Budget Development Calendar

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|-----------------------------------|--|-------------------------------------|----------------------|
| ✓ January 27th | Buildings and Grounds | Athletics | Capital Project Work |
| ✓ February 10th | Technology
Employee benefits | Special Education
Transportation | Debt service |
| ✓ March 10th | Middle/High School | Elementary School | BOCES Services |
| ✓ March 24th | Review of entire budget
Review of Property Tax Report Card | Revenue projections | Tax rate projections |
| ✓ April 7th | 2 nd Review of entire budget | | |
| ✓ April 23th | Adopt 2014-2015 Operating Budget for May 20, 2014 Vote
Adopt Property Tax Report Card | | |
| ✓ May 6th | Board of Education Final Budget Hearing | | |
| ✓ May 20th | Annual Budget Vote and Election | | |
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Governor's 2014-15 Executive Budget & CPI-U

Publically Released January 21, 2014

- \$ 21.88 Billion for 2014-15; up from \$21.07 Billion in current year
- Total Increase: \$806.98 Million or 3.83 Percent
- \$58 million for Long Island districts -- a 2.6 Percent Increase
 - \$18.3 million in Nassau County and \$39.8 million in Suffolk
- Includes **\$323.3 Million** in Gap Elimination Adjustment (GEA)

2013 Consumer Price Index (CPI-U) = **1.4648%**

- Therefore, the Allowable Levy Growth Factor is **1.4648 %**, NOT “2.0 %”
 - This 0.5352 % difference equates to **\$167,448**
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Governor's 2014-15 Executive Budget

Preliminary Estimate of Change in State Aid to Sag Harbor UFSD

2013-14 BASE YEAR AIDS:		2014-15 ESTIMATED AIDS:		CHANGE
FOUNDATION AID	\$1,173,932	FOUNDATION AID	\$1,173,932	-
BOCES + SPECIAL SERVICES	\$85,313	BOCES + SPECIAL SERVICES	\$82,322	(\$2,991)
HIGH COST EXCESS COST	\$94,208	HIGH COST EXCESS COST	\$96,964	\$2,756
PRIVATE EXCESS COST	\$8,689	PRIVATE EXCESS COST	\$9,821	\$1,132
SOFTWARE, LIBRARY, TEXTBOOK	\$85,614	SOFTWARE, LIBRARY, TEXTBOOK	\$85,905	\$291
TRANSPORTATION INCL SUMMER	\$36,071	TRANSPORTATION INCL SUMMER	\$44,609	\$8,538
HIGH TAX AID	\$165,430	HIGH TAX AID	\$165,430	-
GAP ELIMINATION ADJUSTMENT	(\$241,395)	GAP ELIMINATION ADJUSTMENT	(\$235,361)	\$6,034
SUBTOTAL	\$1,407,862	SUBTOTAL	\$1,423,622	\$15,760
BUILDING + BLDG REORG INCENT	\$137,721	BUILDING + BLDG REORG INCENT	\$139,882	\$2,161
TOTAL \$	\$1,545,583	TOTAL \$	\$1,563,504	\$17,921
			Percent Change	1.16%

Governor's 2014-15 Executive Budget

Analysis of East End Districts

District	Percent Change in Proposed Aid
Amagansett	-0.80%
Southold	0.01%
East Hampton	1.09%
Sag Harbor	1.16%
Tuckahoe	1.48%
Oysterponds	2.18%
Remsenburg	2.31%
Bridgehampton	2.33%
Mattituck	2.60%
Greenport	2.88%
Quogue	3.52%
Montauk	4.92%
Shelter Island	6.79%
Southampton	6.90%
Hampton Bays	9.22%
Springs	10.12%
East End Average:	3.54%

Next Steps

- Keep in mind, these are only preliminary numbers.
 - ❖ Final Budget is typically a little more generous.
 - Building Administrators will continue to work with their staff to build their 2014-2015 budgets.
 - District Administration will keep the Board of Education and community members updated as information becomes available.
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2014-2015
BUDGET PRESENTATION
PERSON ATHLETICS

Todd Gulluscio

Director of Athletics, Physical Education,
Health, Wellness and Personnel

Teams and Participation

- 60 Teams
- 34 Hosted at Pierson
- Approximately 350 students participate in the Athletic Program



Changes to the 2014-2015 Athletic Program



- Entire Girls Tennis program will merge with East Hampton
- Elimination of the “Goalie” Coach position – Soccer & Field Hockey
- Potential addition of a Fitness Room monitor after school for all Middle and High School students

Interscholastic Athletics

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 BUDGET	2014 - 15 PROPOSED BUDGET	% CHANGE PRIOR YEAR
A 2855.150	Salaries - Coaches / Director	\$ 313,114	\$ 310,861	\$ 292,597	\$ 332,945	\$ 341,353	2.53%
A 2855.160	Salaries - Clerical	\$ 35,856	\$ 26,274	\$ 21,006	\$ 22,071	\$ 23,150	4.89%
A 2855.170	Salaries - Chaperone	\$ 11,034	\$ 17,611	\$ 26,028	\$ 27,302	\$ 28,012	2.60%
A 2855.200	Equipment	\$ 14,404	\$ 6,613	\$ 8,986	\$ 8,000	\$ 8,000	0.00%
A 2855.400	Contractual Expenses	\$ 266,725	\$ 282,136	\$ 255,535	\$ 326,011	\$ 330,902	1.50%
A 2855.450	Supplies	\$ 45,153	\$ 54,517	\$ 40,929	\$ 41,000	\$ 41,000	0.00%
Athletics Total:		\$ 686,287	\$ 698,012	\$ 645,081	\$ 757,329	\$ 772,417	1.99%

Facilities Budget 2014 – 2015

Montgomery Granger
Plant Facilities Administrator

Buildings & Grounds

Description	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 BUDGET	2014 - 15 PROPOSED BUDGET	% CHANGE PRIOR YEAR
Salaries	\$ 494,788	\$ 477,962	\$ 563,854	\$ 617,859	\$ 639,536	3.51%
Custodial Equipment	\$ 10,507	\$ 23,110	\$ 23,696	\$ 20,000	\$ 15,000	-25.00%
Misc. Contractual - Permits, Fees, Dues	\$ 18,837	\$ 41,861	\$ 13,318	\$ 26,500	\$ 24,642	-7.01%
Architect - BBS	\$ 17,120	\$ 5,438	\$ 9,997	\$ 10,000	\$ 10,000	0.00%
Energy - Natural Gas / Oil / Electricity	\$ 370,467	\$ 311,058	\$ 375,796	\$ 385,500	\$ 436,250	13.16%
Contractual Services	\$ 48,321	\$ 30,653	\$ 69,214	\$ 73,400	\$ 75,750	3.20%
Custodial Supplies	\$ 59,732	\$ 68,422	\$ 59,958	\$ 62,000	\$ 65,000	4.84%
BOCES Services	\$ 4,215	\$ 6,857	\$ 4,323	\$ 4,400	\$ 4,510	2.50%
Operation Of Plant Totals:	\$ 1,023,987	\$ 965,360	\$ 1,120,156	\$ 1,199,659	\$ 1,270,688	5.92%
Salaries	\$ 494,910	\$ 576,772	\$ 510,611	\$ 544,445	\$ 561,678	3.17%
Plant & Grounds Equipment	\$ 16,935	\$ 50,918	\$ 123,112	\$ 25,000	\$ 20,000	-20.00%
Contractual Plant Services	\$ 196,185	\$ 146,215	\$ 159,542	\$ 219,000	\$ 132,785	-39.37%
Plant Supplies	\$ 44,956	\$ 63,879	\$ 62,743	\$ 70,000	\$ 68,000	-2.86%
Plant & Grounds Maintenance	\$ 125,635	\$ 128,022	\$ 118,931	\$ 138,500	\$ 126,450	-8.70%
Grounds Supplies	\$ 41,728	\$ 26,883	\$ 15,504	\$ 34,000	\$ 31,300	-7.94%
Maintenance of Plant Totals:	\$ 920,349	\$ 992,689	\$ 990,443	\$ 1,030,945	\$ 940,213	-8.80%
Facilities Department Totals:	\$ 1,944,336	\$ 1,958,049	\$ 2,110,599	\$ 2,230,604	\$ 2,210,901	-0.88%

Capital Projects - Pierson

Project Number	Project Description	Amount Budgeted	Current Status
0001-020	Misc. Mechanical (EXCEL AID) - HVAC upgrades	\$ 101,155	Completed
0001-022	Security Upgrades - cameras & software	\$ 22,436	Completed
0001-023	Pierson Air Conditioning	\$ 132,101	Completed
0001-024	Lighting Project - Energy efficient bulb retrofit & sensors throughout buildings	\$ 274,320	All work per contract completed January, 2014
0001-025	High School Health & Safety -HVAC improvements, Door replacements, Guardrails, etc	\$ 65,643	Bid approved January, 2014
0001-026	High School Energy Mgmt - Boiler controllers & system upgrades for efficiency	\$ 315,476	Bid approved January, 2014
0001-027	High School Bleachers	\$ 117,500	Voter approved May, 2013
0001-028	High School Gym Roof	\$ 586,100	Voter approved May, 2013
0001-029	High School Bond Project	\$ 7,617,924	Voter approved November 2013

Capital Projects - Elementary

Project Number	Project Description	Amount Budgeted	Current Status
0003-015	Misc. Mechanical - HVAC upgrades	\$ 175,159	Completed
0003-017	Security Upgrades - cameras & software	\$ 6,569	Completed
0003-018	Lighting Project - Energy efficient bulb retrofit & sensors throughout buildings	\$ 106,801	All work per contract completed January, 2014
0003-019	Elementary Health & Safety - HVAC improvements, Door replacements, Guardrails, etc	\$ 34,178	Bid approved January, 2014
0003-020	Elementary Energy Mgmt - Boiler controllers & system upgrades for efficiency	\$ 166,000	Bid approved January, 2014
0003-021	Elementary School Roof	\$ 410,000	Voter approved May, 2013
0003-022	Elementary Bond Project	\$ 1,359,210	Voter approved November 2013



Questions?

