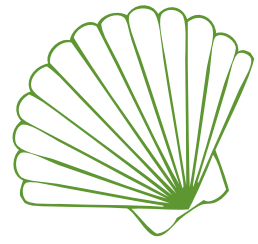


Springs



Union Free School District

BUDGET 2014

INSTRUCTIONALLY SOUND AND TAX CAP-COMPLIANT BUDGET



Dear Friends and Neighbors,

On Tuesday, May 20, from 1-9 p.m. in the Springs School Library, registered voters will have an opportunity to vote on the 2014-15 school budget. Next year's budget calls for a 3.18 percent tax levy increase, which makes this budget tax cap-compliant.

Over the past two months, the Board of Education has had public discussions about the competing priorities of providing our students with the resources they need inside a tax cap environment. These discussions have led to a budget that not only meets state regulations and falls within the tax levy limit, but also continues to provide students with an evenly balanced, rigorous and relevant instructional program with staffing adjustments based on increased enrollment.

"Simply put, the proposed budget is a reflection of the needs of our students," said Interim Superintendent Jay Finello. "We have a higher projected enrollment and must comply with a variety of instructional obligations, which I am pleased that we are able to achieve with this tax cap-compliant budget."

A total of 7.8 full-time equivalent positions are being added to the district, which accounts for a significant portion of the increase in spending. "To maintain the soundness of our instructional program, we must consider not only the basic instructional mandates of the state, but also the needs of the whole child within the context of our

unique circumstances here in Springs," said Principal Eric Casale. "So yes, enrollment is a significant factor, but so are special education needs, enrichment classes, bilingual education and a host of other resources that contribute to each child's education."

For example, students in grades two through five will receive library and multimedia instruction once per week, an increase from current scheduling. Another initiative supported by the proposed budget is adding an additional five academic enrichment periods per week to accommodate an increased number of students who qualify for the advanced program.

Despite the increase in spending, the Board has been able to keep the proposed budget tax cap-compliant, in part by applying more than \$1 million in fund balance to next year's budget. "Conservative budgeting and fiscal management has put our district on strong financial footing," said Board President Elizabeth Mendelman. "We believe this budget continues this path and serves our students and families to the best degree possible."



DON'T FORGET TO VOTE
BUDGET VOTE AND TRUSTEE ELECTION

Tuesday, May 20, 2014 • 1-9 p.m. • Springs School Library

KEY INITIATIVES

The proposed budget will support the following preliminary budget goals for the 2014-15 academic year:

- Redistribute resources to support students' needs.
 - o Open one additional first-grade section and sixth-grade section, both to lower class size.
 - o Deploy additional monitors to streamline car line process and supervision for recess.
- Budget for changes in special education students' classifications, programs and more.
- Budget for a potential bilingual education class or increased enrollment in kindergarten per New York State guidelines.
- Continue to provide a well-rounded program to all students.
 - o Grade 3 proficiency in ELA and math.
 - o Additional support staff, including a part-time Hispanic liaison, clerical staff and three part-time car line/recess monitors.
 - o Continue with Spanish in the elementary grades.



- o Library/multimedia in all grades.
- o Continue support of the arts program.
- o Maintain current level of ESL support as dictated by enrollment and student need.
- o Provide opportunities for extracurricular programming.
- o Continue participation in East Hampton Middle School's sports program.
- o Provide in-kind services for Project Most as well as support for reading initiative.
- o Continue to provide support for professional development, which includes our partnership with Columbia University's Teachers College and other organizations.

Budget By Component Proposed

AREA	ACTUAL 2012-13	BUDGET 2013-14	PROPOSED BUDGET 2014-15	DOLLAR DIFFERENCE
ADMINISTRATION	\$1,184,436	\$1,203,169	\$1,428,582	\$225,413
CAPITAL	\$1,295,845	\$1,630,063	\$1,553,165	(\$76,898)
PROGRAM - K-12 TUITION	\$7,696,944	\$8,277,978	\$7,736,614	(\$541,364)
PROGRAM - EXCLUDING TUITION	\$11,933,809	\$14,309,321	\$15,939,512	\$1,630,191
TOTAL SPRINGS	\$22,111,034	\$25,420,531	\$26,657,873	\$1,237,342

A DETAILED LOOK AT THE PROPOSED BUDGET

PROGRAM	ACTUAL 2012-13	BUDGET 2013-14	PROPOSED BUDGET 2014-15	Dollar Difference
Administration				
Board of Education	\$15,201	\$14,495	\$14,655	\$160
District Clerk	\$23,132	\$21,368	\$22,025	\$657
Central Administration	\$214,148	\$204,537	\$361,658	\$157,121
Finance	\$138,310	\$154,005	\$150,958	(\$3,047)
Auditing	\$96,870	\$63,500	\$58,500	(\$5,000)
Treasurer's Office	\$34,717	\$38,570	\$38,367	(\$203)
Purchasing	\$2,728	\$2,787	\$2,796	\$9
Legal	\$37,386	\$24,480	\$25,162	\$682
Personnel	\$13,476	\$8,752	\$7,871	(\$881)
Public Information Services	\$29,591	\$3,312	\$22,506	\$19,194
Central Printing & Mailing	\$8,375	\$14,602	\$14,602	-
Central Data Processing	-	\$210	\$210	-
Curriculum, Development & Superintendent	\$21,434	\$7,500	\$18,500	\$11,000
Supervision Reg. School	\$196,882	\$220,808	\$263,656	\$42,848
Superintendent Special Schools	\$97,426	\$98,924	\$106,492	\$7,568
Research, Plan & Evaluation	\$4,220	\$5,297	\$5,297	-
Employee Retirement	\$33,353	\$34,565	\$32,916	(\$1,649)
Teacher Retirement	\$37,378	\$59,571	\$59,571	-
Social Security	\$43,808	\$62,948	\$61,543	(\$1,405)
Worker's Compensation	\$1,287	\$1,353	\$2,011	\$658
Life Insurance	-	\$2,100	-	(\$2,100)
Hospital, Medical, Dental	\$134,714	\$159,485	\$159,286	(\$199)
TOTAL ADMINISTRATION	\$1,184,436	\$1,203,169	\$1,428,582	\$225,413
Capital				
Operation of Plant	\$327,433	\$343,935	\$348,425	\$4,490
Maintenance of Plant	\$547,694	\$520,015	\$528,343	\$8,328
Serial Bond Principal + Interest	\$140,375	\$136,625	\$132,625	(\$4,000)
Tax Anticipation Note	\$15,355	\$50,000	\$50,000	-
Transfer to Other Funds	\$95,283	\$378,090	\$295,350	(\$82,740)
Employee Retirement	\$47,118	\$48,830	\$46,501	(\$2,329)
Social Security	\$29,866	\$42,915	\$41,957	(\$958)
Worker's Compensation	\$879	\$923	\$1,371	\$448
Hospital, Medical, Dental	\$91,842	\$108,730	\$108,593	(\$137)
TOTAL CAPITAL	\$1,295,845	\$1,630,063	\$1,553,165	(\$76,898)
Program				
Legal	\$56,079	\$36,720	\$37,743	\$1,023
Unallocated Insurance	\$60,038	\$63,202	\$84,395	\$21,193
BOCES Admin. Charge	\$117,262	\$119,165	\$120,357	\$1,192
In-Service Training	\$18,142	\$18,993	\$20,621	\$1,628
Regular School	\$12,310,984	\$12,854,845	\$12,871,891	\$17,046
Special Education	\$2,475,828	\$3,670,642	\$4,437,051	\$766,409
Occupational Education	-	\$21,528	\$21,528	-
Teaching Special Schools	-	\$98	\$98	-
School Library and A/V	\$148,374	\$157,221	\$188,280	\$31,059
Computer Instruction	\$277,331	\$275,023	\$344,348	\$69,325
Guidance	\$73,408	\$92,020	\$96,626	\$4,606
Health Services	\$108,635	\$137,474	\$138,701	\$1,227
Psychological Services	\$43,858	\$38,935	\$68,455	\$29,520
Social Worker	\$66,925	\$67,490	\$113,106	\$45,616
Co-curricular Activities	\$98,485	\$133,862	\$121,676	(\$12,186)
Interscholastic Athletics	\$75,357	\$106,684	\$105,484	(\$1,200)
District Trans Services	\$544,855	\$649,728	\$650,664	\$936
BOCES Services -Transportation	-	-	\$129,420	\$129,420
Employee Retirement	\$125,286	\$129,837	\$123,644	(\$6,193)
Teacher Retirement	\$766,447	\$1,221,527	\$1,221,527	-
Social Security	\$545,956	\$784,490	\$766,975	(\$17,515)
Worker's Compensation	\$16,067	\$16,870	\$25,066	\$8,196
Unemployment	\$21,286	-	-	-
Hospital, Medical, Dental	\$1,678,870	\$1,987,584	\$1,985,109	(\$2,475)
Plan Administration 403B	\$1,280	\$3,361	\$3,361	-
TOTAL PROGRAM	\$19,630,753	\$22,587,299	\$23,676,126	\$1,088,827
TOTAL EXPENDITURES	\$22,111,034	\$25,420,531	\$26,657,873	\$1,237,342

ECRWS
Postal Patron
(Springs)
East Hampton, NY 11937

Budget Questions & Answers

What is the budget-to-budget increase?

The 2014-15 budget is increasing by \$1,237,342, or 4.87 percent as compared to 2013-14.

What are the main costs driving the increase in the budget?

Additional staffing to address the increase in enrollment, including a larger number of secondary school students, and basic operational needs (like additional transportation routes) are the main drivers of increased spending in the budget.

Why are we proposing to return to a full-time superintendent?

Three years ago, with the anticipated retirement of our former superintendent, the Board of Education made the decision to move to a part-time superintendent model. This decision was made for financial reasons, but with our growing enrollment and associated challenges, it is now obvious that we must have full-time superintendent leadership. Two days a week, even from a veteran superintendent, is simply not enough to address the scale of our needs. We have seen this now with two different part-time superintendents.

Isn't the tax cap 2 percent for school districts? Why is ours 3.18 percent?

Individual tax caps are set for each school district by the New York State comptroller and are based upon a formula that includes a 2 percent growth rate OR the increase in the cost of living, which is only 1.46 percent for next year. Based on certain exclusions and carryovers, our cap, as designated by the comptroller, is 3.18 percent.

Where can I get more information about the proposed budget?

Community members can visit the Board of Education page of the district website at www.springschool.org to review budget presentations and details.



BUDGET HEARING

The community is encouraged to attend the public budget hearing on Monday, May 12 at 7 p.m.

VOTER ELIGIBILITY

Springs UFSD residents are urged to vote in all school district elections. To cast your ballot in the May 20 Budget Vote and Board Trustee Election, you must be:

- A citizen of the United States.
- 18 years of age or older.
- A resident within the Springs Union Free School District for a period of 30 days prior to the vote.

ABSENTEE BALLOTS

Applications for absentee ballots may be obtained at the District Office located at Springs School, 48 School Street, East Hampton, NY, 11937 between the hours of 8 a.m. and 4 p.m., Monday through Friday, except holidays. For more information, call Fran Silipo at (631) 324-0144 x105.

Board of Education 2013-2014

Elizabeth Mendelman, President John Grant, Vice President
Timothy Frazier, Trustee Jeffrey Miller, Trustee Adam Wilson, Trustee

Administration

John Finello, Superintendent
Eric Casale, Principal
Thomas Primiano, Treasurer