

Dear Wainscott School District Taxpayer:

Your Board of Trustees is pleased to propose a budget for 2018-2019 of \$3,333,277, representing a \$383,938 (or 13.2%) increase from last year's budget. This is the first increase that the Board has proposed after reducing our overall budget in each of the last six years in an aggregate amount of 17.6%. Despite this increase, the Board is also proposing a .05% decrease in our tax levy and a -.05% decrease in our tax rate (per \$100.00 of assessed valuation). This is the seventh consecutive year that we have reduced our tax rate and the sixth consecutive year that we have reduced the amount of our tax levy. Wainscott's school tax rate remains the lowest of the East End school districts by a wide margin.

This good news regarding our tax levy and tax rate, however, comes with a strong note of caution regarding the Board's ability to deliver further reductions going forward. For the last six years, your Board has been reducing the amount of our overall budget and reducing the amount of our tax levy in an effort to right size our budget and to decrease the amount of our unrestrictive fund balance (i.e., unrestrictive reserves). The Board feels compelled, however, to caution you that future tax increases appear likely, principally as a result of the significant increase in the number of students in our small and unique District over the last few years.

Over the last five year period we have experienced a 69% increase in the number of students residing in our District who attend public schools (46 total students in 2012 vs. 78 total students in 2017). This includes a 93% increase in the number of students enrolled in our highly acclaimed K-3 instructional program offered at the Wainscott School, which is currently operating at 121% of its capacity, and a 58 % increase in the number of our tuition students attending 4-12 programs at either the East Hampton or Sag Harbor School Districts (31 total tuition students in 2012 vs. 49 total tuition students in 2017). This trend has accelerated during the current 2017-2018 school year, particularly with respect to our tuition students. During this current school year a total of 14 tuition students have moved into our District resulting in an unforeseen aggregate \$371,000 increase in our tuition payments to East Hampton and Sag Harbor. These increased tuition payments, along with first time tuition payments attributable to one of our largest third grades classes scheduled to graduate from the School House in June, constitute the bulk of our proposed increase in next year's overall budget.

Your Board is not certain if the increase in our student population will continue or accelerate, but recent history tells us that our student population is becoming much more volatile as young families move in and out of our District at increasing frequency during the school year.

The Board has opted to fund these tuition increases in the 2018-2019 proposed budget by applying a corresponding increase in our unrestricted fund balance. Our increased reliance upon our unrestricted fund balance will not be sustainable if the number of our tuition students remains stable or increases in the future. Increases in our tax rate and tax levy will be the only source of funding available to the District since we do not receive any state aid unlike our larger neighboring Districts.

On the nonfinancial front, the Board and our Staff are pleased to welcome Deborah Haab as our new Superintendent. Since assuming her part-time duties in September, the Board has seen a significant increase in the quality of this vital function.

In the School House, we continue to upgrade and expand our offerings and other support systems that assist our increased number of English language learners. We have also increased resources designed to identify, intervene and remedy our students' other special needs at the earliest point possible.

None of our success would be possible without the extraordinary professional effort and dedication of each member of our small but highly efficient and effective staff. They are the ones that make the Wainscott School the unique and exceptional educational institution that all Wainscott residents are rightfully proud of.

Your Trustees invite you to participate in the budget vote and District elections to be held on May 15, 2018 at our School House.

As always, your Board of Trustees thanks you for your continued support.

Sincerely yours,
David E. Eagan, President
Kelly Anderson
William A. Babinski, Jr.

WAINSCOTT BUDGET 2018-2019

ADMINISTRATION

CODES	ACCOUNT NAME	2017-18	2018-19
		BUDGET	BUDGET
1000.000	GENERAL SUPPORT		
1040.400	DISTRICT CLERK	56,841	58,546
1240.150	SUPERINTENDENT SALARY	50,000	51,500
1240.410	PROFESSIONAL DEVELOPMENT	1,000	1,000
1240.420	PROFESSIONAL DUES	500	500
1240.450	MATERIALS & SUPPLIES	1,300	1,300
1310.160	BUSINESS OFFICIAL	33,271	34,269
1310.400	CONTRACTUAL EXPENSES	1,500	1,500
1345.490	BOCES PURCHASING	1,025	1,050
1420.400	LEGAL	8,000	8,000
1460.400	RECORDS MANAGEMENT SUPPLIES		
1480.400	PUBLIC INFORMATION	3,000	3,000
9000.000	EMPLOYEE BENEFITS	55,434	56,560
1900.000	SPECIAL ITEMS		
1910.400	INSURANCE	31,000	31,000
1920.400	SCHOOL ASSOCIATION DUES	400	400
1981.490	BOCES ADMINISTRATION	45,000	45,000
	TOTAL ADMINISTRATION	288,271	293,625

CAPITAL

CODES	ACCOUNT NAME	2017-18	2018-2019
		BUDGET	BUDGET
1620.000	OPERATION & MAINTENANCE		
1620.200	EQUIPMENT	12,500	12,500
1620.400	UTILITIES	28,000	28,000
1620.450	MATERIALS & SUPPLIES	5,000	5,000
1621.400	CONTRACTUAL EXPENSES	71,000	71,000
1680.490	BOCES CENTRAL DATA PROCESSING	14,200	14,200
9711.000	DEBT SERVICE/CAPITAL RESERVE	130,538	125,813
	TOTAL CAPITAL	261,238	256,513

PROGRAM

CODES	ACCOUNT NAME	2017-18	2018-19
		BUDGET	BUDGET
2010.000	INSTRUCTION		
2010.490	BOCES CURRICULUM DEVELOPMENT	2,000	2,000
2070.400	IN-SERVICE TRAINING	2,500	2,500
2110.120	TEACHERS SALARIES K-6	328,000	341,469
2110.140	SUBSTITUTES	3,000	3,000
2110.150	TEACHER ASSISTANT	45,320	46,680
2110.200	EQUIPMENT	25,000	11,311
2110.400	CONTRACTUAL EXPENSES	30,000	32,098

2110.450 MATERIAL SUPPLIES - REGULAR SCHOOL	30,000	32,962
2110.470 TUITION	989,849	1,519,566
2110.480 TEXTBOOKS	2,000	2,000
2110.490 BOCES TEACHING-REGULAR SCHOOL	10,000	10,000
2250.130 SPECIAL EDUCATION TEACHER SALARY	63,716	63,357
2250.160 SPECIAL EDUCATION AIDE		23,731
2250.400 SPECIAL EDUCATION CONTRACTUAL	75,000	75,000
2250.470 TUITION - SPECIAL EDUCATION	152,853	204,780
2250.490 BOCES SPECIAL EDUCATION	135,000	31,000

2610.450 BOCES SCHOOL LIB & AUDIOVISUAL	3,950	3,950
2630.220 COMPUTER HARDWARE	9,000	9,000
2630.460 INSTRUCTIONAL MEDIA - SOFTWARE	2,300	13,095
2815.150 NURSE SALARY	7,000	7,000
2815.400 HEALTH SERVICES	14,000	9,000
2820.150 PSYCHOLOGICAL SALARIES	18,998	8,600
2825.150 SOCIAL WORKER SALARIES	10,344	16,040

5000.000 *TRANSPORTATION & UNDISTRIBUTED*

5540.400 CONTRACT TRANSPORTATION	280,000	280,000
5540.490 BOCES TRANSPORTATION		
9000.000 EMPLOYEE BENEFITS	160,000	135,000

TOTAL PROGRAM

2,399,830 2,883,139

TOTAL EXPENDITURE BUDGET

2,949,339 3,333,277

REVENUE BUDGET

FUND BALANCE REDUCTION
REIMBURSABLE SERVICES
OTHER REVENUE
TOTAL REVENUE BUDGET

2017-18 BUDGET	2018-19 BUDGET
600,000	985,000
70,000	70,000
30,000	30,000
700,000	1,085,000

AMOUNT TO BE RAISED BY TAXES

2,249,339 2,248,277

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018- 2019 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 2,949,339	\$3,333,277	\$3,333,277
Increase/Decrease for the 2018-19 School Year		\$383,938	\$383,938
Percentage Increase/Decrease in Proposed Budget		13.02 %	13.02%
Change in the Consumer Price Index		2.13%	
A. Proposed Levy to Support the Total Budgeted Amount	2,249,339	2,248,277	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	2,249,339	2,248,277	2,248,277
F. Total Permissible Exclusions	\$130,538	\$125,813	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$2,256,990	\$2,190,349	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$2,118,801	\$2,122,464	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$138,189	\$67,885	
Administrative Component	\$288,271	\$293,625	\$293,625
Program Component	\$2,399,830	\$2,783,139	\$2,783,139
Capital Component	\$261,238	\$256,513	\$256,513

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed
for the 2018-19 School Year

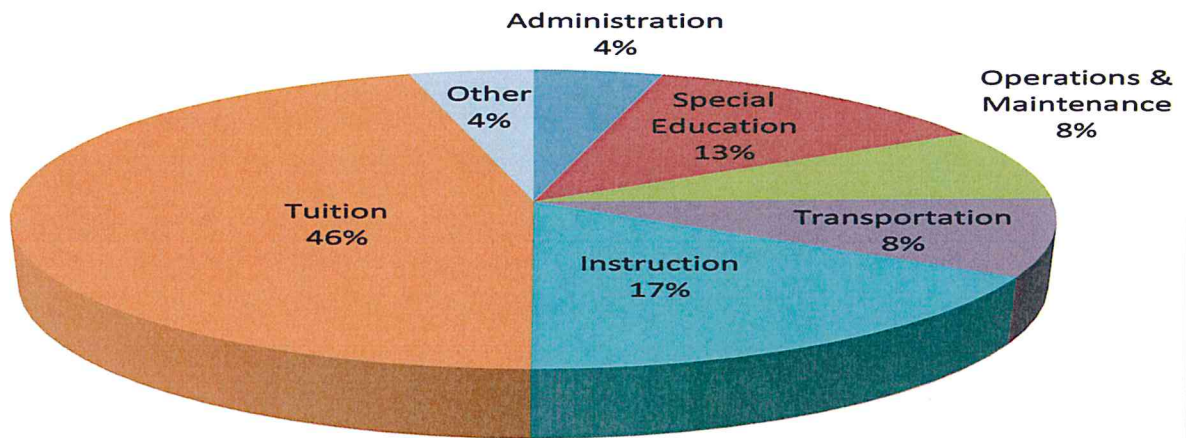
Estimated Basic STAR Exemption Savings¹

\$41.53

The annual budget vote for the fiscal year 2018-19 by the qualified voters of the Wainscott school district, Suffolk County, New York, will be held at the Wainscott school in said district on Tuesday, May 15, 2018 between the hours of 2:00pm and 8:00pm, prevailing time in the Wainscott school, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Wainscott 2018-2019 Budget



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