



SUPERINTENDENT'S
UPDATE TO THE
PTSA

April 2023

CURRENT EVENTS

Hiring

Sports

Concerts

Transitions

"Swatting"

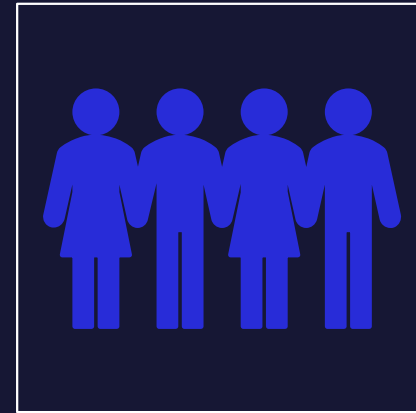
Trips

Your
help...

TWO KEY INFORMATION ITEMS



Budget



Community forum

Summary

- We learned a great deal and appreciate the feedback from our community.
- We have work to do. We have a lot of work to do.
- There are actions we can take in the short term and actions that should be considered in the context of our annual strategic planning process.
- We are recommending that the short-term strategies be immediately addressed and that the longer-term strategic items be addressed through our planning process.
- We need to develop a better, ongoing dialogue regarding these challenges.
- Communication is important.
- Action is more important.



Recommendations for action:

Action Step	Person Responsible	Timeframe
Develop vertical curriculum of SEL work that is transformative and addresses racist language more directly.	Blueprint Team Dr. Rioux Re-Center/M2 BOCES	Summer 2023 2023-24 School Year
A clear continuum should be established across buildings around why we are doing what we are doing in terms of SEL and DEI lessons.	Blueprint Team Dr. Rioux Re-Center/M2 BOCES	Summer 2023 2023-24 School Year



Recommendations for action:

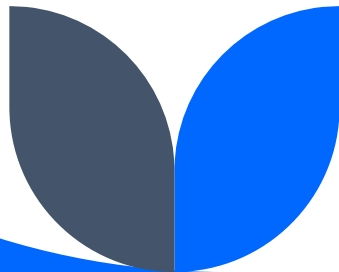
Action Step	Person Responsible	Timeframe
Develop specific staff training related to racist language and the protocols for addressing incidents of it being used.	Blueprint Team Dr. Rioux Re-Center/M2 BOCES	Summer 2023 2023-24 School Year
Develop additional clarity in how we review curriculum and pedagogy through a CR lens.	Blueprint Team Dr. Rioux, Curriculum Council, Instructional Leaders Re-Center/M2 BOCES	Summer 2023

Recommendations for action:

Action Step	Person Responsible	Timeframe
Further explore antiracist approaches vs CR.	Blueprint Team Dr. Rioux, Principals Re-Center/M2 BOCES	Summer 2023 and Ongoing
Review of Restorative Practices district wide, asking where are we and what is next?	Blueprint Team Leadership team PIRI	We are doing this over the summer
Develop a clear plan needs to be established with response to inappropriate racial language by building.	Dr. Hall and Principals	By 6/1/24

Recommendations for action:

Action Step	Person Responsible	Timeframe
Rethink the DEI portion of the website – how to make it more fluid and reflective of regular and daily work.	Dr. Glazer, Dan Goldman, Dr. Rioux	Summer 2023
Develop an ongoing dialogue between the district and the FOC group.	Dr. McGowan	Spring 2023



Recommendations for action:

Action Step	Person Responsible	Timeframe
Create space for interaction between FOC and Re-center.	Dr. McGowan, Dr. Rioux	Spring 2023
Develop more regular DEI communication (centralized).	Dan Goldman, Cabinet	Ongoing

Budget Priorities



Minimize

Minimize the tax impact.



Ensure

Ensure that resources are targeted to student needs and staff support in meeting their needs.



Maintain

Maintain fiscal stability.



Support

Support new and innovative programs.

Why not lower taxes?

State has committed to fully Funding Foundation Aid – what happens next year and in subsequent years to keep pace with spending pressures?

The full funding of Foundation Aid allows for the continuity of academic interventions and mental health supports initiated since the pandemic.

Maintaining tax levy at NYS Tax cap limits allows for reduced reliance on fund balance and reserves as temporary financing source.

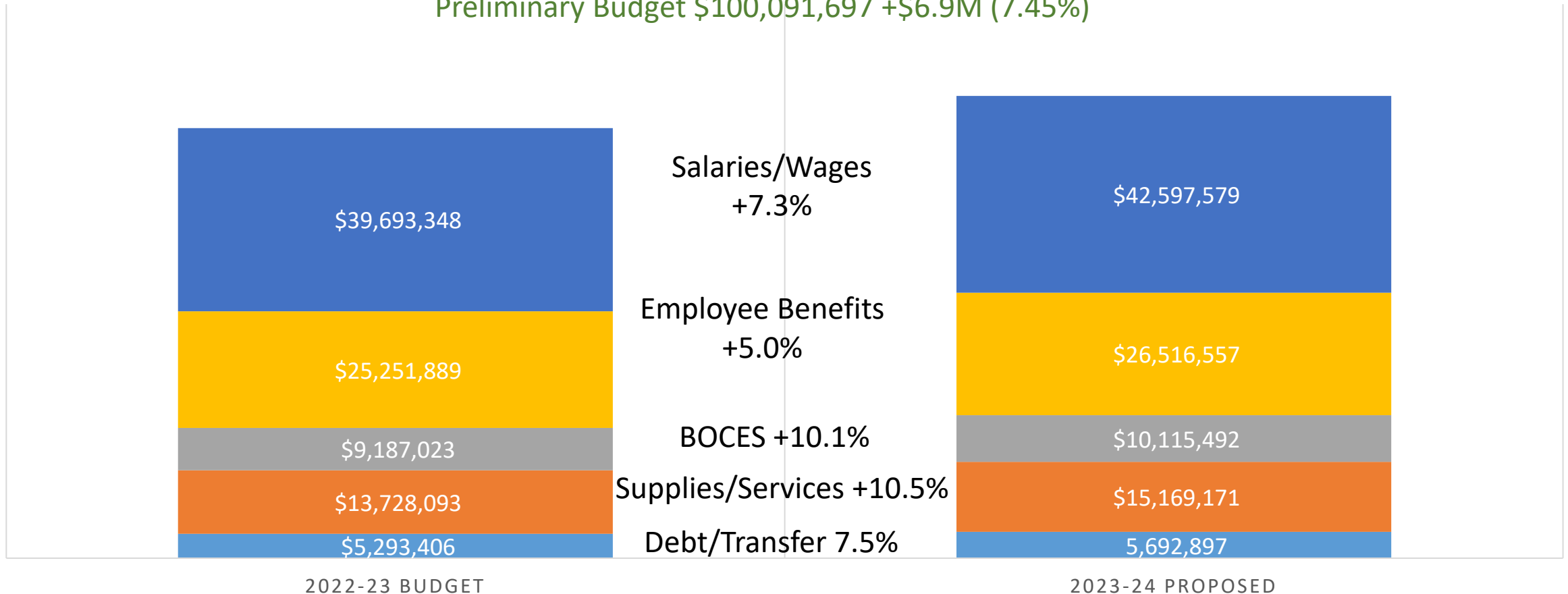


2023-24 Preliminary Budget

EXPENDITURES BY OBJECT

■ Debt/Transfers ■ Supplies/Services ■ BOCES ■ Benefits ■ Salaries

Preliminary Budget \$100,091,697 +\$6.9M (7.45%)



Estimated Revenues and Preliminary Strategies for Stability

SOURCE	2022-23 Budget	2023-24 Prelim	\$ Diff	% Diff	Proportion to Spending
SALES TAX	\$3,758,373	\$4,067,169	\$308,795	8.2%	0.3%
INVESTMENT INCOME	\$12,540	\$22,040	\$9,500	75.8%	
RENTAL OF REAL PROPERTY	\$68,500	\$68,500	\$0	0.0%	
CHARGES FOR SERVICES TO NON-PUBLIC	\$1,918,951	\$2,034,710	\$115,759	6.0%	
REFUNDS/RECOVERIES	\$642,173	\$721,564	\$79,392	12.4%	
STATE & FEDERAL AID	\$24,914,387	\$31,319,636	\$6,405,249	25.7%	6.9%
SUB TOTAL LOCAL SOURCES	\$31,314,924	\$38,233,619	\$6,918,695	22.1%	7.4%
USE OF RESERVES	\$350,000	\$0	-\$350,000		
APPROPRIATED FUND BALANCE	\$3,400,000	\$2,750,000	-\$650,000		
SUB TOTAL FINANCING SOURCES	\$3,750,000	\$2,750,000	-\$1,000,000	\$0	-1.1%
PROPERTY LEVY	\$57,931,204	\$58,942,337	\$1,011,133	1.7%	
PAYMENT IN LIEU OF TAXES	\$157,631	\$165,741	\$8,110		
SUB TOTAL PROPERTY TAXES	\$58,088,835	\$59,108,078	\$1,019,243	1.8%	1.1%
TOTAL	\$93,153,759	\$100,091,697	\$6,937,938	7.4%	7.4%

2023-24 PROPOSED BUDGET

SUMMARY OF STAFFING ALLOCATIONS BY UNIT/FUNCTION

The following reflects the changes in staffing from the 2022-23 Adjusted Budget to the 2023-24 Proposed Budget. All of the staffing changes from the 2022-23 Adopted Budget to the 2022-23 Adjusted Budget were approved by the Board of Education throughout the year. All teaching positions are subject to change based on actual enrollments.

Unit/Explanation of Change	Administrative Budget				Program Budget				Capital Budget				Totals			
	2022-23 Budget	2022-23 Adjusted	2023-24 +(-) Budget	2023-24 Budget	2022-23 Budget	2022-23 Adjusted	2023-24 +(-) Budget	2023-24 Budget	2022-23 Budget	2022-23 Adjusted	2023-24 +(-) Budget	2023-24 Budget	2022-23 Budget	2022-23 Adjusted	2023-24 Budget	Change
Administrators	19.00	20.00	0.00	20.00									19.00	20.00	20.00	0.00
Teachers					351.40	353.30		369.30					351.40	353.30	369.30	16.00
<i>Teacher of the Deaf - District</i>							1.00									
<i>Teach. of Visually Impaired - District</i>							1.00									
<i>Class-size adjustment - Gr. 1-5</i>							3.00									
<i>Course Electives - BHS</i>							1.00									
<i>Instr. Leadership Support (K-5)</i>							1.00									
<i>Academic Interventionists (Federal)</i>							7.00									
<i>Mental Health Supports</i>							2.00									
Academic Support Instructors					11.00	10.00		10.00					11.00	10.00	10.00	0.00
Clerical	16.43	16.79	0.00	16.79	22.63	23.33	0.00	23.33					39.06	40.12	40.12	0.00
Paraprofessionals					124.41	123.84		128.84					124.41	123.84	128.84	5.00
<i>TA - Enrollment/Mandate</i>							5.00									
School Aides					4.67	4.67	0.00	4.67					4.67	4.67	4.67	0.00
School Nurses					13.33	13.28	0.00	13.28					13.33	13.28	13.28	0.00
Custodial Maintenance								0.00	58.50	58.63	0.00	58.63	58.50	58.63	58.63	0.00
Non-Unit Support	7.00	7.00	0.00	7.00	24.00	21.88	0.00	21.88					31.00	28.88	28.88	0.00
Total Staffing Allocations	42.43	43.79	0.00	43.79	551.44	550.30	21.00	571.30	58.50	58.63	0.00	58.63	652.37	652.72	673.72	21.00

FTE = Full Time Equivalent based generally 30 hour per week assignment.

Points of Pride

Academics



- 98% of students graduated with a Regents diploma in 2022. 71% graduated with Advanced Distinction.
- 74% of students graduated in 2022 having taken at least 1 Advanced Placement exam
- 85% of students planned to attend 2 or 4-year colleges

Awards



- Ranked as the No. 1 District in both Rochester and Upstate New York by Niche.com in 2023
- BHS named a National Blue Ribbon School in 2018
- TCMS re-designated as a School to Watch in 2021



Athletics

- 72 athletic teams with 1,500 roster spots
- BHS is a NYSPHSAA School of Excellence



Music

- Named a Best Community for Music Education
- Instrumental and vocal music offered in grades 4-12 with 1,600 students participating



Students

- Council Rock Primary School: 695
- French Road Elementary School: 703
- Twelve Corners Middle School: 767
- Brighton High School: 1,236



Staff

- # of Professional Staff: 381
- # of Support Staff: 299
- Median years of teacher experience: 11

District Awards/Honors

- Niche ranked Brighton High School as the No. 1 high school in the Rochester area and Twelve Corners Middle School as the No. 2 middle school.
- Niche also ranked the District No. 1 for best places to teach in the Rochester area and No. 1 for best teachers in the Rochester area.
- Brighton High School was named a NYS Reward School for increased student achievement and closing gaps in student performance between subgroups of students in 2017.
- BHS was named one of Newsweek's Top 500 STEM High Schools in its nationwide 2020 ranking. BHS was ranked No. 1 in the Rochester area, No. 10 in New York, and No. 117 in the country.
- Council Rock Primary School became the first primary school in the United States to receive an International Habits of Mind School of Excellence Award in 2019.

Graduation and College Readiness

- 2013 graduation rate: 89% for all students
- 2022 graduation rate: 98% for all students
 - 82% for Hispanic students: now 88%
 - 54% for African American students: now 96%
 - 78% for economically disadvantaged students: now 96%
 - 65% for students with disabilities: now 93%



Diversity and Equity and Social Emotional Learning

- Full implementation of Social Emotional Learning curriculum at Council Rock Primary School with counselor support.
- Implementation of Second Steps and Learning for Justice lessons with counselor support at French Road.
- Hosting and continued facilitation of the Teacher Pipeline program with St. John Fisher College.
- Created school-based equity teams to improve each building's Diversity, Equity, and Inclusion practices.
- Implemented new hiring practices to make the hiring and interview process more equitable and attract diverse candidates.

Extracurricular Activities

- There are over 85 clubs and a variety of academic competitions at the elementary, middle, and high schools.
- The 2022 Crossroads yearbook, Galaxy magazine, and Trapezoid newspaper earned top honors in New York state from the Empire State Scholastic Press Association.
- Brighton Model UN Club had 10 students win awards for Outstanding or Best Delegate at the UNAR Conference in 2023.
- The BHS DECA Club had four teams win trophies at the Regional Competition.



Potential Strategy to phase Capital Plan Over two Votes

- Present in Two Phases – May and December
- May = BHS Tech Suite, BHS Music Suite, TCMS Family and Consumer Sciences suite, plus building systems improvements = \$19.5 million
- December = Recommendation: Use Brookside Proceeds and leverage allowable building aid to construct multi-season/sport turf field AND reconfigure BHS parking lot utilizing acquired church property – keep this scope zero tax impact – NOT replenishing “car payment.”
 - Shows 100% reinvestment of public property to scope that benefits the community
 - Opportunity for additional \$10 million investment in building systems and modernization – THIS replenishes the “car payment”

Impact on Tax Rates – Equalization and Tax Levy

Towns	Assessed Valuation (A)	Equalization Rate (B)	True Valuation = A/B	% of District Share of Levy	Tax Levy Distribution	Tax Rate per \$1,000 of Assessed Val.
Current Year						
Brighton	\$2,111,037,528	89%	\$ 2,371,952,279	98.4567%	\$57,037,157	\$ 27.02
Pittsford	\$ 30,487,544	82%	\$ 37,179,932	1.5433%	<u>\$894,047</u>	\$ 29.33
					\$57,931,204	
Next Year – <u>With Levy Increase at CAP AND NO Change in Tax Base</u>						
Brighton	\$2,111,037,528	70%	\$ 3,015,767,897	98.6154%	\$58,126,198	\$ 27.53
Pittsford	\$ 30,487,544	72%	\$ 42,343,811	1.3846%	<u>\$816,139</u>	\$ 26.77
					\$58,942,337	
Impact on <u>tax bill</u> caused by redistribution of the Tax Levy resulting from change in equalization rates: <i>(assumes average assessed value of \$250,000)</i>					Brighton Pittsford	Plus: \$129 Less: \$639

Summary

- Total Spending Proposal of \$ 100,091,697 + \$6.9M (7.45%)
- Estimated Tax Levy = \$58,942,337 + \$1.0M (1.75%)
- Reflects our continued investment in Blueprint priorities:

1. Mental Health and Wellness 2. Academic Excellence

3. The Student and Family Experience 4. Staff Support and Collaborative Culture

5. Safety and Planning for the Future



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Ensure

Ensure that resources are targeted to student needs and staff support in meeting their needs.



Maintain

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Support

Support new and innovative programs.

Next Steps

5/9:
Budget Hearing
7:00 PM

5/16:
Budget Vote
Central Administration
7:00 AM to 9:00 PM





Questions?
