

BRIGHTON CENTRAL SCHOOL DISTRICT



Executive Budget Proposal 2011-2012

Presented to the
Board of Education
March 29, 2011

BUDGET DEVELOPMENT CALENDAR 2011-2012

Completion Date	Responsibility	Activity
Tuesday September 28, 2010	Board of Education Superintendent	Budget guidelines and calendar approved by Board of Education
Tuesday October 5, 2010	Assistant Superintendent for Administration	Budget materials distributed to participants
Monday January 3, 2011	Administrators	Administrators submit budget requests to Assistant Superintendent for Administration (Administration reviews and organizes requests during January and February)
Tuesday January 11, 2011	Board of Education Superintendent	Board of Education budget review
Tuesday January 25, 2011	Board of Education Superintendent	Board of Education budget review

BUDGET DEVELOPMENT CALENDAR 2011-2012

Completion Date	Responsibility	Activity
Monday February 7, 2011	Assistant Superintendent for Administration	First draft of the 2011-2012 budget available
Tuesday February 8, 2011	Board of Education Superintendent	Board of Education budget review
Tuesday March 1, 2011	Board of Education Superintendent	Board of Education budget review
Tuesday March 8, 2011	Board of Education Superintendent	Board of Education budget review
Tuesday March 15, 2011	Board of Education Superintendent	Board of Education budget review
Tuesday March 29, 2011	Board of Education Superintendent	Executive Budget Proposal/ Budget Hearing

BUDGET DEVELOPMENT CALENDAR 2011-2012

Completion Date	Responsibility	Activity
Tuesday April 12, 2011	Board of Education Superintendent	Budget adoption of 2011-2012 budget / Budget Hearing
Tuesday May 10, 2011	Board of Education Superintendent	Annual Budget Hearing
Tuesday May 17, 2011	Board of Education Superintendent	Annual Meeting, Budget Vote, and Board of Education Election



EXECUTIVE BUDGET PROPOSAL

Budget Guidelines

- **Meet all applicable mandates, health, safety, and legal requirements.**
- **Fulfill all contractual obligations.**
- **Support educational programs and services vital to successful implementation of the district mission and vision.**
- **Identify alternative funding sources.**
- **A summary of the projected budget for 2011-2012 will be provided to the BOE on January 11, 2011.**
- **Due to the economic climate and the desire to incorporate new initiatives to advance student learning, the BOE anticipates the need to consolidate and/or reduce expenditures. The BOE will determine this amount upon review of the projected 2011-2012 budget.**
- **A list of new initiatives with program advantages and cost will be provided to the BOE during the budget review process.**

Board of Education approved 09/14/2010

EXECUTIVE BUDGET PROPOSAL

Assumptions/Objectives

- Develop a List of Reductions
- Identify New Initiatives
- Less Conservative on Revenue Estimates
- Utilize More Reserve Funds
- Continue to Support Informational Technology and Capital Improvement

Minimize Tax Increase

Impact on Future Budgets

Impact on Program

Responsible, Responsive, Realistic

EXECUTIVE BUDGET PROPOSAL

Program Support

- **All students K-12 participate in a variety of community service projects throughout the year.**
- **All students have the opportunity to enrich their learning through participation in a wide variety of field trips.**
- **Brighton High School's Class of 2011 includes 10 National Merit Scholarship Finalists, 11 National Merit Scholarship Semi-Finalists, 35 National Merit Scholarship Commended Students, and 4 National Achievement Semi-Finalists.**
- **Several Brighton high school students are selected each year to receive special scholarships funded through various corporations through the National Merit Scholarship Corporation Program.**
- **93% of the students in the Class of 2010 planned to continue their education at 4 or 2-year colleges. Students enrolled in 93 different post-secondary institutions. Seven percent of Brighton students had other plans including employment, military and travel.**

EXECUTIVE BUDGET PROPOSAL

Program Support

- **Brighton High School offers 20 Advanced Placement courses, Syracuse University Project Advance courses, and dual credit courses through Monroe Community College. Innovative staff develops and delivers a variety of extended and unique opportunities for learning for all students.**
- **90% of BHS students participate in 79 co-curricular clubs and academic competitions.**
- **All sixth grade students have the opportunity to participate in Outdoor Education, an extension of the 6th grade life science curriculum.**
- **1600 students in grades 4 – 12 participate in the instrumental program, which includes multiple grade levels of band, orchestra, jazz ensembles, chamber groups, and instrumental lessons.**
- **650 Brighton students participate in a variety of grade 4 – 12 choral ensembles and voice lessons.**
- **More than 1600 students participate in an athletic program that includes 86 interscholastic teams.**

EXECUTIVE BUDGET PROPOSAL

District Enrollment

	October 1 <u>2010-11</u>	Projected <u>2011-12</u>	<u>Difference</u>
Council Rock Primary	692	718	+26
French Road Elementary	769	779	+10
Twelve Corners Middle	875	842	-33
Brighton High	<u>1,177</u>	<u>1,191</u>	<u>+14</u>
Total	3,513	3,530	+17
			0.5%

EXECUTIVE BUDGET PROPOSAL

2011-2012	Proposed	\$63,110,291
2010-2011	Current	<u>\$62,513,304</u>
DIFFERENCE		<u>+ \$596,987</u>
		<u>+1.0%</u>

EXECUTIVE BUDGET PROPOSAL

Budget Summary

CATEGORY	BUDGET	BUDGET	DIFFERENCE	
	2010-2011	2011-2012	\$	%
GENERAL SUPPORT	\$4,428,526	\$4,363,854	-\$64,672	-1.5%
BOCES	\$6,046,665	\$6,635,201	\$588,536	9.7%
B.H.S.	\$306,610	\$289,858	-\$16,752	-5.5%
T.C.M.S.	\$199,974	\$203,399	\$3,425	1.7%
C.R.P.S.	\$128,097	\$120,198	-\$7,899	-6.2%
F.R.E.S.	\$149,295	\$134,000	-\$15,295	-10.2%
PERSONNEL	\$31,122,706	\$29,914,319	-\$1,208,387	-3.9%
BENEFITS	\$15,231,964	\$16,594,850	\$1,362,886	8.9%
SPORTS	\$205,466	\$205,466	\$0	0.0%
TRANSPORTATION	\$2,312,613	\$2,315,520	\$2,907	0.1%
DEBT SERVICES	\$2,381,388	\$2,333,626	-\$47,762	-2.0%
TOTAL	\$62,513,304	\$63,110,291	\$596,987	1.0%

EXECUTIVE BUDGET PROPOSAL

Recommended Budget Adjustments

Materials and Supplies	\$(219,864)
Consolidation of Positions	\$(567,000)
.5 Non-Unit Support	
28.5 Paraprofessionals	
3.5 Tutors	
1.5 Clerical	
.4 Tech 9	
1.0 Special Ed	

EXECUTIVE BUDGET PROPOSAL

Recommended Budget Adjustments

Positions Eliminated	\$(281,215)
2.75 Teaching	
2.0 Clerical	
1.0 Nurse	
Positions Eliminated Due to Enrollment	\$(275,500)
5.0 Teaching	
1.0 Tutor	



EXECUTIVE BUDGET PROPOSAL

Recommended Budget Adjustments

Change in Operations	\$(100,895)
Compensation/Benefits/Debt Service	\$(294,000)
BOCES	\$(276,168)
Interscholastic Sports	\$(28,720)

EXECUTIVE BUDGET PROPOSAL

New Initiatives Under Consideration

BHS	\$10,000	Reading .2 FTE
TCMS	<u>\$25,000</u>	Literacy Coach .5 FTE
Total:	+ <u>\$35,000</u>	



EXECUTIVE BUDGET PROPOSAL

Preliminary Budget	\$65,118,653
Total Budget Adjustments	\$(2,043,362)
Plus New Initiatives	<u>\$35,000</u>
Adjusted Preliminary 2011-12 Budget	\$63,110,291
Difference After Budget Adjustments	+ \$596,987 1.0%

EXECUTIVE BUDGET PROPOSAL

Recommended Revenue

SOURCE	2010-11	2011-12	DIFFERENCE	
			\$	%
SALES TAX	\$2,500,000	\$2,700,000	\$200,000	8.0%
INVESTMENT INCOME	\$100,000	\$100,000	\$0	0.0%
RENTAL	\$340,000	\$230,000	(\$110,000)	-32.4%
OTHER	\$2,340,170	\$2,693,000	\$352,830	15.1%
RETIREMENT RESERVE	\$200,000	\$400,000	\$200,000	100.0%
FUND BALANCE	\$1,620,000	\$1,920,000	\$300,000	18.5%
JOBS GRANT	\$0	\$300,000	\$300,000	0.0%
STATE AID	<u>\$11,783,134</u>	<u>\$10,740,000</u>	<u>(\$1,043,134)</u>	<u>-8.9%</u>
SUB TOTAL	\$18,883,304	\$19,083,000	\$199,696	1.1%
PROPERTY LEVY	<u>\$43,630,000</u>	<u>\$44,027,291</u>	<u>\$397,291</u>	<u>0.9%</u>
TOTAL	\$62,513,304	\$63,110,291	\$596,987	1.0%



EXECUTIVE BUDGET PROPOSAL

Tax Rate per \$1,000 Assessed Valuation

	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>	
Brighton/Pittsford	\$24.26	\$24.49	\$.23	.9%



EXECUTIVE BUDGET PROPOSAL

Taxes for Home with Average Assessment \$200,000

	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>	
Brighton	\$4,852	\$4,898	\$46	.9%



EXECUTIVE BUDGET PROPOSAL

Ten-Year Enrollment Comparison

2010 – 2011	3,513
2000 – 2001	<u>3,469</u>
	+ 44



EXECUTIVE BUDGET PROPOSAL

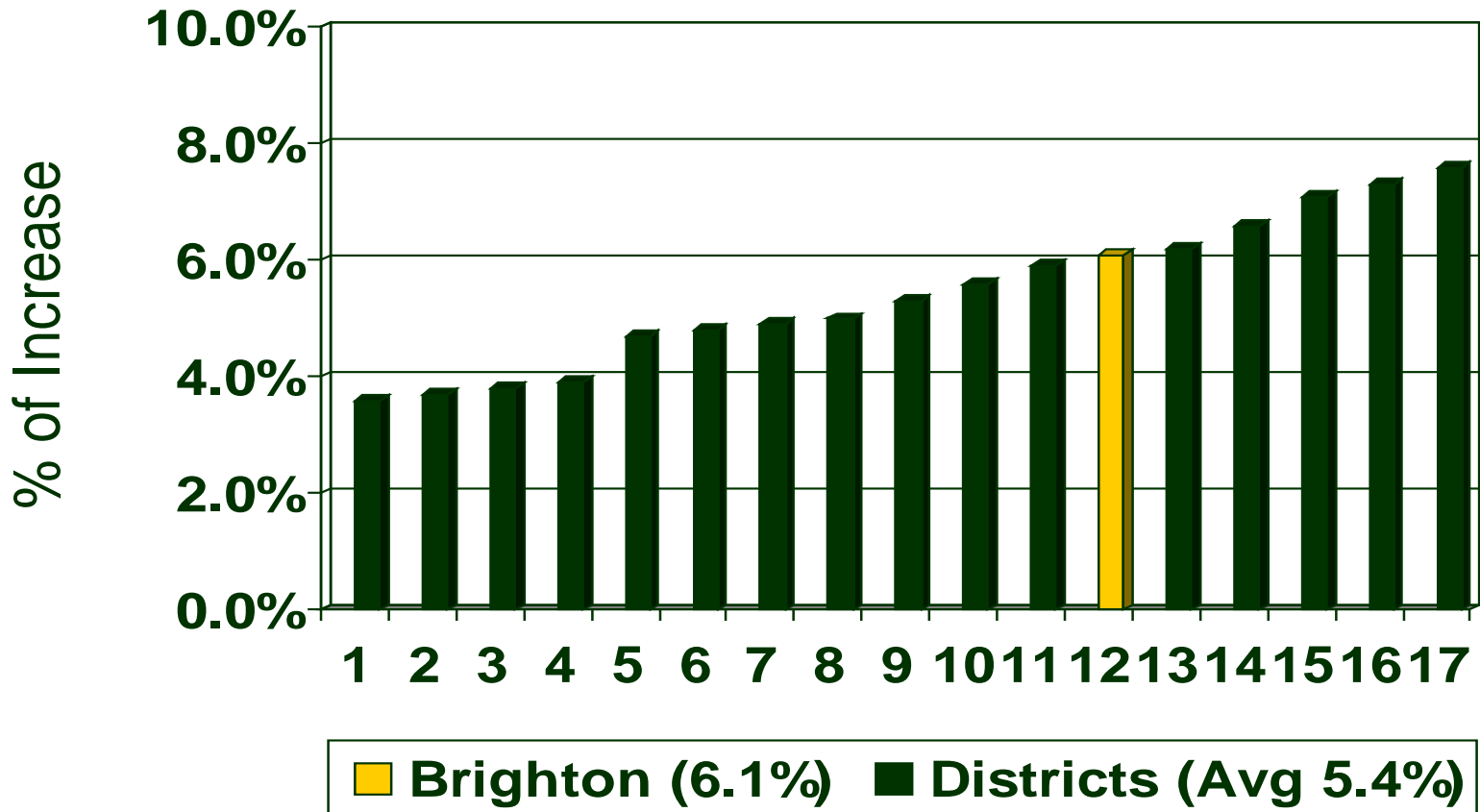
Ten-Year Budget Summary Comparison

2010 – 2011 **\$62,513,305**

2000 – 2001 **\$38,659,595**

Ten-Year Average Increase: 6.1%

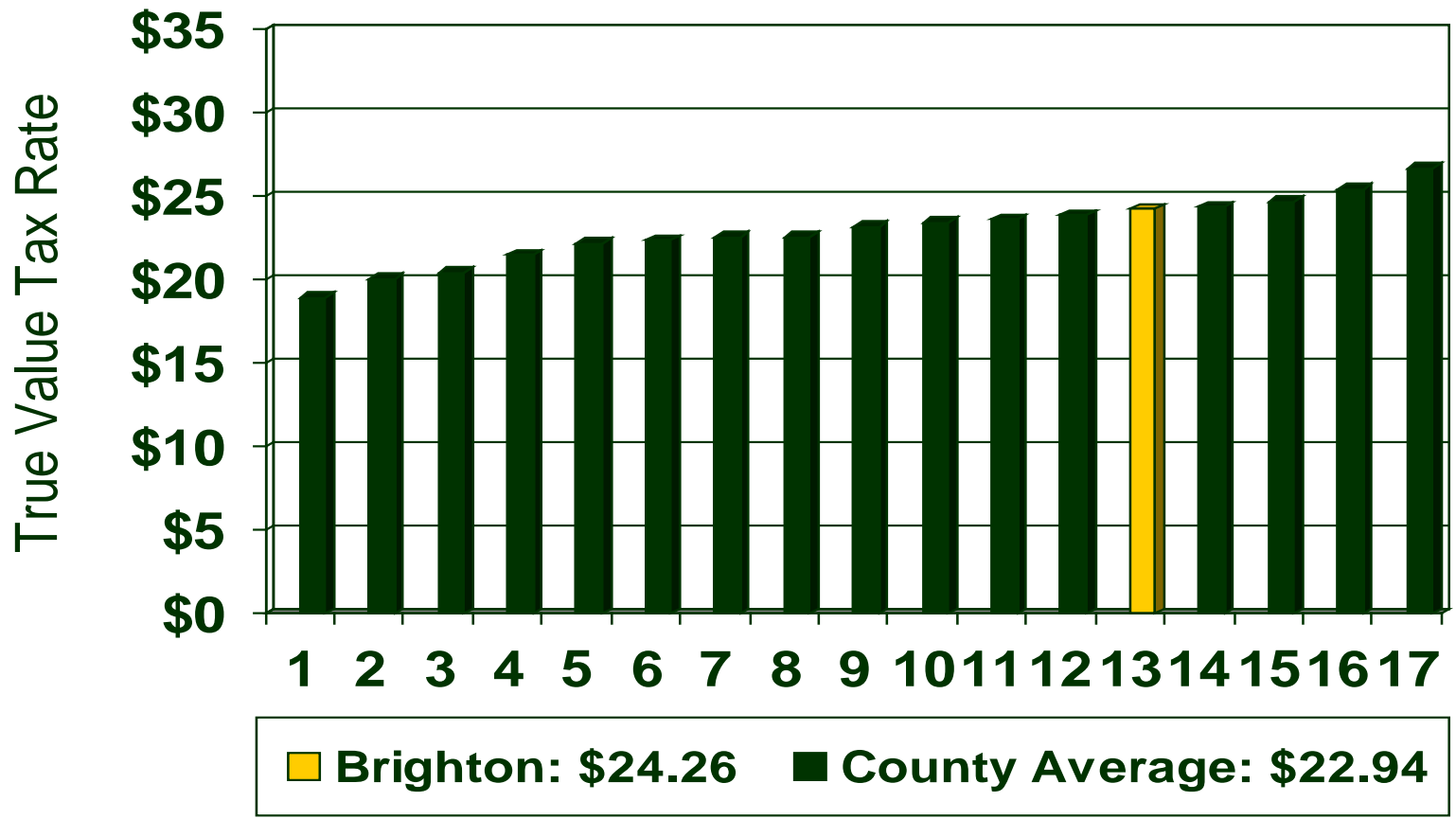
MONROE COUNTY SCHOOLS BUDGET INCREASE COMPARISON TEN-YEAR AVERAGE INCREASE – 2000-01 TO 2010-11



MONROE COUNTY SCHOOLS COST PER PUPIL TEN-YEAR SUMMARY 2000-01 TO 2010-11

	<u>2000-01</u>		<u>2010-11</u>
1	\$12,121	1	\$21,574
2	11,732	2	19,506
3	11,575	3	18,262
4	10,954	4	18,237
5	10,871	5	17,932
6	10,703 Brighton	6	17,904
7	10,691	7	17,575
8	10,553	8	17,560
9	10,178	9	17,531
10	9,989	10	17,309 Brighton
11	9,966	11	17,135
12	9,893	12	16,864
13	9,733	13	15,848
14	9,688	14	15,775
15	9,577	15	15,747
16	9,396	16	15,663
17	9,335	17	15,313
Average	<u>\$10,409</u>		<u>\$17,396</u>

MONROE COUNTY SCHOOLS TRUE VALUE TAX RATE 2010-2011



EXECUTIVE BUDGET PROPOSAL

Capital Reserve Summary

	<u>Current Balance</u>
<u>Capital – General</u> -- \$1,416,000	\$6,218,723

High School

- Upper attic roof replacement
- Parking Lot Replacement

EXECUTIVE BUDGET PROPOSAL

Capital Reserve Summary

	<u>Current Balance</u>
<u>Capital – Technology</u> -- \$400,000	\$3,483,352

District Support

- Maintain software/hardware/network

Brighton High School

- Replacement laptops for teachers
- Science Lab replacement
- Humanities Lab replacement
- License renewals

EXECUTIVE BUDGET PROPOSAL

Capital Reserve Summary

Capital – Technology -- \$400,000 continued

Twelve Corners Middle School

- Replacement laptops for teachers
- Replacement laptops for mobile labs

French Road Elementary

- Replacement laptops for teachers
- Classroom replacements
- Lab replacements
- Projector retrofit kits

EXECUTIVE BUDGET PROPOSAL

Capital Reserve Summary

Capital – Technology -- \$400,000 continued

Council Rock Primary School

- Replacement laptops for teachers

VOTE DATE MAY 18, 2011

Propositions

General Fund

- Budget Appropriation of \$63,110,291 to meet estimated expenditures for fiscal year 2011-2012

Budget Increase

1.0%

Estimated Levy Increase

.9%

Capital Reserve Fund - General

Proposition 1:

- Authorization to expend \$1,416,000 for capital improvement

\$0

\$0

Funds are available from balance in Reserve

Capital Reserve Fund - Technology

Proposition 2:

- Authorization to expend \$400,000 for technology purchases

\$0

\$0

Funds are available from balance in Reserve