



# Executive Budget Proposal 2012-2013

*Focused on Excellence Now and Challenges Yet to Come*



Presented to the  
Board of Education  
March 13, 2012



# BUDGET DEVELOPMENT CALENDAR 2012-2013

<b>Completion Date</b>	<b>Responsibility</b>	<b>Activity</b>
Tuesday September 27, 2011	Board of Education Superintendent	Budget guidelines and calendar approved by Board of Education
Tuesday October 3, 2011	Assistant Superintendent for Administration	Budget materials distributed to participants
Monday November 7, 2011	Superintendent and Communications Officer	Community priority survey distributed
Monday November 14, 2011	Superintendent	Stakeholder focus groups begin
Tuesday December 13, 2011	Superintendent	Community survey results presented
Tuesday January 10, 2012	Board of Education Superintendent	Stakeholder feedback presented



# BUDGET DEVELOPMENT CALENDAR 2012-2013

<b>Completion Date</b>	<b>Responsibility</b>	<b>Activity</b>
Tuesday January 17, 2012	Superintendent	Community workshop on property tax cap and impact on preliminary budget
Tuesday January 24, 2012	Board of Education Superintendent	Board of Education budget review of new initiative proposals
Tuesday February 14, 2012	Board of Education Superintendent	Board of Education budget review of potential reductions and revenue strategies
Tuesday March 6, 2012	Board of Education Superintendent	Board of Education budget review and discussion of reduction implications and revenue scenarios
Tuesday March 13, 2012	Board of Education Superintendent	Executive Budget Proposal



# BUDGET DEVELOPMENT CALENDAR 2012-2013

<b>Completion Date</b>	<b>Responsibility</b>	<b>Activity</b>
Tuesday March 20, 2012	Board of Education Superintendent	Board of Education budget review
Tuesday March 27, 2012	Board of Education Superintendent	Board of Education budget review
Tuesday April 17, 2012	Board of Education Superintendent	Adoption of 2012-2013 budget / Budget Hearing
Tuesday May 8, 2012	Board of Education Superintendent	Budget Hearing
Tuesday May 15, 2012	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.
- Evaluate the impact that spending reductions made for the 2011-12 school year has had on academic program and school culture.
- Gather school community feedback and input from all stakeholders through a community priority survey and open focus group discussions. Utilize this feedback in developing a proposed spending plan that reflects community priorities and addresses ongoing fiscal constraints.



# EXECUTIVE BUDGET PROPOSAL

## Budget Guidelines

- Evaluate new initiatives with program advantages and cost.
- Understand impact of property tax cap on long-term financial planning and gauge community support for cap limitations.
- A summary of the projected budget for 2012 – 2013 was provided to the BOE on January 24, 2012.
- Considering the economic climate and changing student needs, the Board of Education recognizes the importance of prioritizing resources and finding opportunities for reduction/consolidation. The BOE will determine this amount upon review of the projected 2012 – 2013 budget. All potential budget reductions/consolidations will require an academic impact analysis.

**Board of Education approved 09/27/2011**

# EXECUTIVE BUDGET PROPOSAL

## Assumptions/Objectives

- Evaluation program needs
- Assess economic environment
- Develop a List of Reductions
- Identify New Initiatives
- Utilize More Reserve Funds
- Continue to Support Informational Technology and Capital Improvement

**Minimize Tax Increase**

**Impact on Future Budgets**

**Impact on Program**



# Budget Development – Process

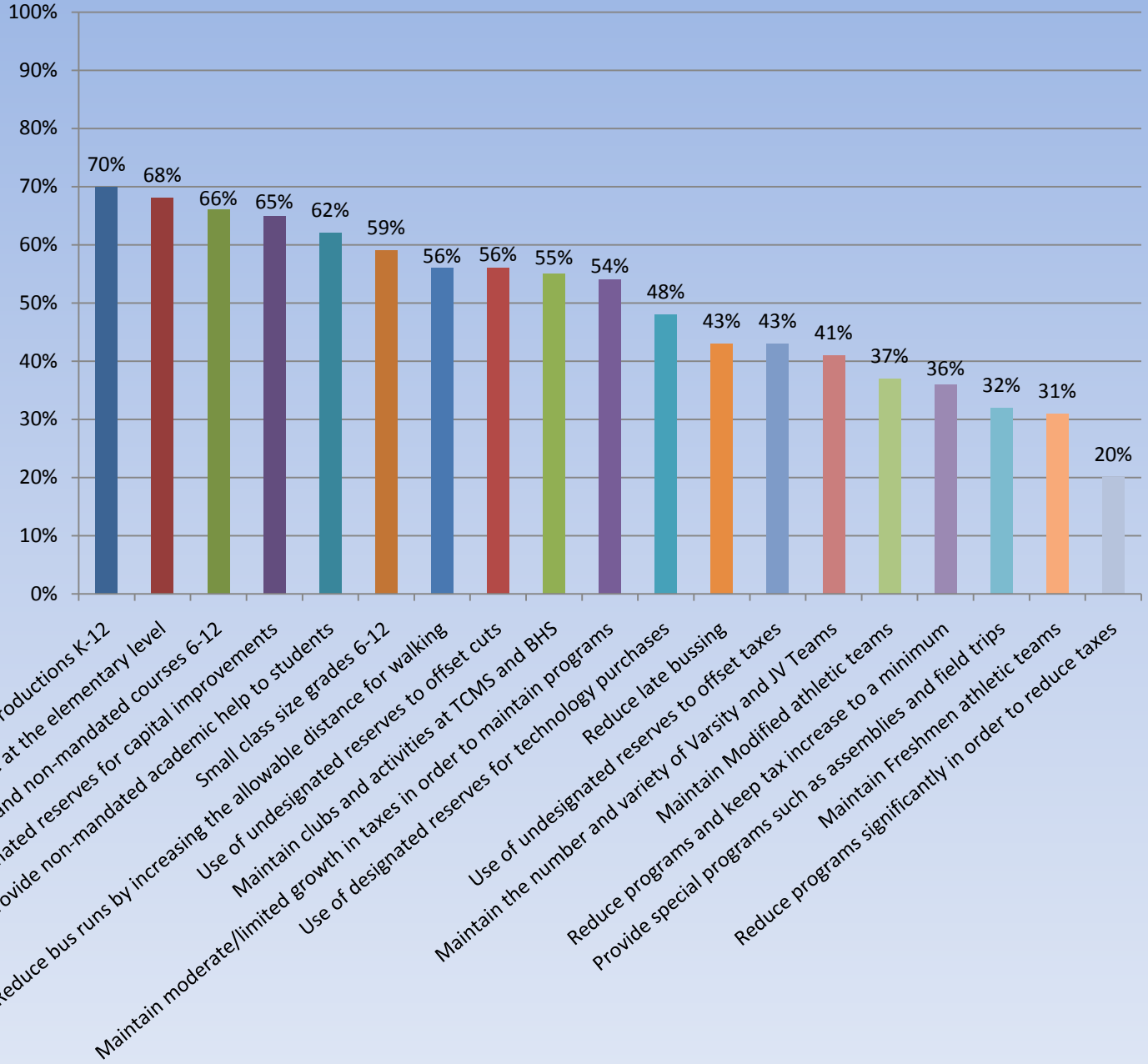
- Preliminary Numbers:
  - Assuming same use of reserves
  - Assuming same spending and knowing our obligations for 12-13
  - Assuming small expense based state aid increase and continued reduction in foundation aid
  - *Spending would need to be reduced by 2.2 million dollars in order to assume a 1.9% tax increase*
- What we did
  - Opened the process and provided opportunities for input *community survey*
  - Budget makers developed lists of potential reductions
  - Meetings and discussions held to explore student impact and K-12 implications
  - “Triaged” reductions – Level 1, 2 and 3 based on impact and input
    - Level 1 = app. \$500K
  - Reviewed Reserves
  - Reviewed Cap and Revenue Areas
    - Explored the impact of additional levy
    - Assessed changes to PILOT revenue
    - Explored other changes to the levy
  - Reevaluated reductions and made adjustments based on feedback

*Focused on Excellence Now and Challenges Yet to Come*





**Comparison of "High/Somewhat High" responses by question**





# EXECUTIVE BUDGET PROPOSAL

## Program Support

- Strengthening literacy initiatives at Council Rock Primary and French Road Elementary:
  - Continue literacy coaching model in both buildings
  - Addition of reading teachers at both buildings by reallocating FRES TOSA funding
- Maintain commitment to program growth for all students at all levels
  - Continue support for Extended Studies
  - Continue the evolution of continuum of services
  - Expand services provided in the AIM and ACE programs
  - Maintain wide-variety of electives at Brighton High School
  - Reinstates library TA at Twelve Corners Middle
  - Provide funding for “FLEX” period program at TCMS
- Maintaining/reducing class sizes with the addition of 1.5 sections at Council Rock Primary
- Commit to providing connections for all students
  - Continue to support visual and performing arts
  - Continue support for more than 20 extracurricular clubs and activities reinstated during this budget year
  - Provide ample opportunity for interscholastic competition and after school intramurals
  - Continue support for the Family Support Center



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

**Executive Budget Proposal reduces expenditures by greater than \$1,000,000**

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
BHS Interpreter reductions (2X)	No impact – students graduating	\$41,000	\$41,000
Reduction of BHS note taker position	No impact – student graduating	\$10,800	\$51,800
Adjust BHS staffing ratios for ICT classrooms	Increases ratio in integrated co-taught classrooms to 8 to 9 students per class. Student scheduling will become more difficult considering impact on %. May impact student opportunity to take electives.	\$30,000	\$81,800



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<b>Restructure BHS teaching assistants working with special education students</b>	Movement towards independence for students is developmentally appropriate for upper high school students. Impacts 5 staff members.	\$72,000	\$153,800
<b>Eliminate foreign language teaching assistant program at BHS</b>	Reduces cultural examples and the tradition of the program. Additional foreign language speaker acts as a role model and provides additional support for students as well as embedded professional development for staff.	\$11,078	\$164,878



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<b>Reduce all BHS conference funding</b>	Fewer professional development opportunities for teachers. There will be more reliance on Teacher Center and in-house PD opportunities.	\$15,221	\$180,099
<b>Reduce one full-time Social Studies Teacher at BHS</b>	Any staff reductions may result in slightly larger class sizes and the potential loss of electives (SS electives include: Comparative Religions, Sociology, Psychology, AP European History, SUPA Economics, AP US History, AP Government and Politics).	\$50,000	\$230,099
<b>Eliminate American Sign Language course (BOCES Program) at BHS</b>	Eliminates ASL from Foreign Language offerings - impacts 20-25 students per year.	\$20,430	\$250,529



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
Reduce English and Science Department Staffing by .2	Staff reductions have the potential to increase class size slightly or impact electives being offered.	\$20,000	\$270,529
Reduce field trips and assemblies at TCMS	Field trips and assemblies will not be budgeted for. Some of the character education program is kicked off through outside speakers.	\$4,000	\$274,529



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
Reduce the number of 8th grade Health sections from 18 to 14 at TCMS	This will make it difficult to schedule all students for health if they receive other services and are in a performing group.	\$10,000	\$284,529
Special Education enrollment reduction at FRES	3 students in the 8:1:1 program will move to TCMS next year. Only four students are projected for this program. Staffing will now include a teacher, tutor, and 3 TA's to manage the behaviors and academics of the remaining students.	\$25,000	\$309,529
Reduce field trip opportunities at FRES	RPO Trip in 4th, Genesee Country Museum Trip in 4th, and Choir Trip to CRPS in 5th reduced. Possibly Library trip downtown.	\$7,000	\$316,529



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
Reduce building budget at FRES	There will be less conference money available for professional development and less money available for supplies. There will be more reliance on the Teacher Center and internal PD.	\$11,880	\$328,409
Reduce one full-time tutor at FRES	Students needing AIS will be serviced by the four remaining AIS tutors (larger groups) and 1 reading teacher. Newly funded reading teacher would take on the duties of the AIS tutor position being eliminated. ESS teacher may also support AIS groups.	\$25,570	\$353,979
Reduce FRES Copy/Lunch/AV Aide to part-time	No direct student impact. Reduction in this area impacts support for staff throughout the building.	\$6,700	\$360,679





# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<p><b>Reduce operating budget at CRPS:</b></p> <p><b>* field trip allocations reduced resulting in no K or 1st grade field trips</b></p> <p><b>*all assemblies reduced except the author visit</b></p>	<p>Field Trips: At K and 1, children will not have a school-provided opportunity to connect curriculum to real-life experiences. Greater impact for students who do not have a home-driven opportunity to connect learning to real-world experiences.</p>	<p>\$5,000</p>	<p>\$365,679</p>



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

### ATHLETIC REDUCTIONS:

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<b>Freshman Football</b>	29 students will not be able to play Freshman football. Students will have the opportunity to try out for junior varsity. The roster, without cuts at JV, would be 67. (4-3 teams)	\$7,830	\$373,509
<b>Reduce Strength Coach</b>	Reduces the amount of formal student-athlete support for off-season preparation	\$3,800	\$377,309
<b>Boys'/Girls' Modified A Soccer</b>	21 Boys/19 Girls will not have the opportunity to play modified soccer. They can try out for the JV team. (4-3 teams)	\$10,695	\$388,004



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<b>One Boys' Modified B Basketball, One Girls' Modified B Basketball</b>	16 Boys/14 Girls will not have the opportunity to play on a modified basketball team. (5-4 teams). Have 2 modified B teams. Will now only have one.	\$12,700	\$400,704
<b>Boys' Modified A Baseball</b>	18 Boys will not have the opportunity to play baseball in the spring. (4-3 Teams)	\$8,620	\$409,324
<b>Fall Modified A Cheerleading</b>	14 athletes will not have the opportunity to cheer for Brighton in the Fall. (3-2 teams). 7 <sup>th</sup> and 8 <sup>th</sup> graders would need to selectively classify to try out for JV.	\$3,800	\$413,124



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

### Operations and Maintenance Reductions

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<p><b>Reduce building project budget</b></p>	<p><b>Projects that may be deferred...</b></p> <p><b>Brighton High</b> - Interior/exterior door replacements, classroom painting.</p> <p><b>TCMS</b> - Replace classroom flooring</p> <p><b>French Road</b> Carpet replacement</p> <p><b>District</b> - Repair, sand, re-stripe and finish gym floor at FR , sealcoating parking lots</p>	<p>\$50,000</p>	<p>\$463,124</p>



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

### Additional Central Office and District-Wide Reductions

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<b>Restructure technology support</b>	Changes the model currently in place that directly supports instructional technology implementation	\$7,000	\$470,124
<b>Board of Education</b>	This is funding for a variety of district programs and professional development for the Board of Education; some of which is mandated.	\$7,000	\$477,124
<b>Human Resources</b>	District will no longer pay for fingerprinting costs for new hires. No direct student impact.	\$8,000	\$485,124
<b>Reallocate Elementary Nurse Hours</b>	FRES =65 hours per week CRPS =52.5 Both Buildings will go to 60 hours per week.	+\$1,800	\$483,324



# EXECUTIVE BUDGET PROPOSAL

## Reduction Summary

Description/Name	Student Impact/Additional Considerations	Amount	Running Total
<b>District-wide clerical staff reduction</b>	Indirect student impact. Direct reduction in support available for district-wide AV program. Duties will be reassigned.	\$15,000	\$498,324
<b>Maximize grant revenues</b>	No student impact. Increases reliance on federal grants.	\$250,000	\$748,324
<b>Reduce operating margins / risk provisions</b>	No student impact. Tightening up operating margin create greater risk as the district relies more on fund balance and reserves.	\$300,000	\$1,048,324



# FINANCIAL SUMMARY



# EXECUTIVE BUDGET PROPOSAL

## District Enrollment

	October 1 <u>2011-12</u>	Projected <u>2012-13</u>	<u>Difference</u>
Council Rock Primary	747	718??	-29
French Road Elementary	774	779	+5
Twelve Corners Middle	826	842	+16
Brighton High	<u>1,164</u>	<u>1,191</u>	<u>+27</u>
Total	3,511	3,530	+19
			0.5%





# EXECUTIVE BUDGET PROPOSAL

## Ten-Year Enrollment Comparison

2011 – 2012	3,511
2001 – 2002	<u>3,479</u>
	+ 32



# EXECUTIVE BUDGET PROPOSAL

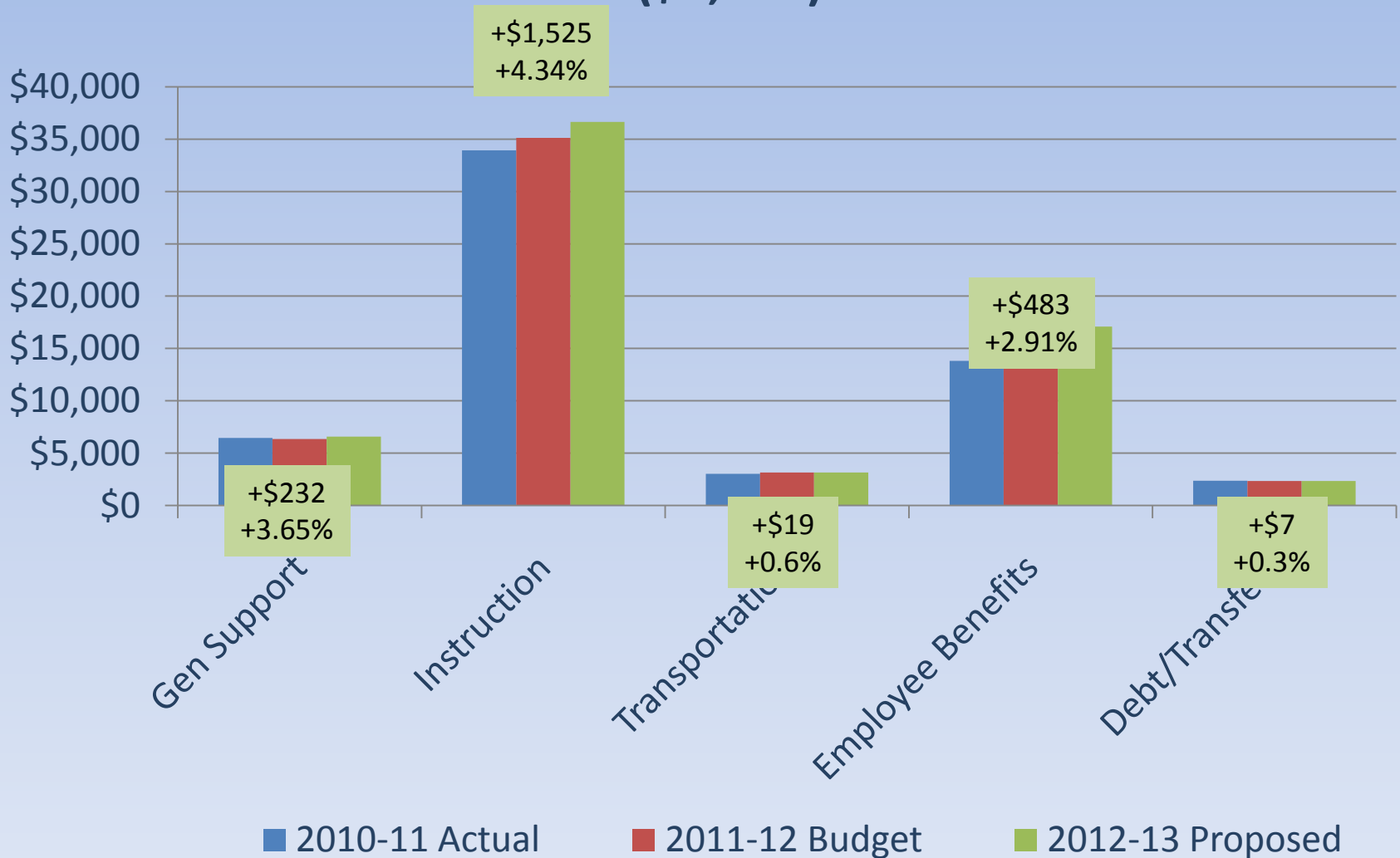
2012-2013	Proposed	\$65,826,693
2011-2012	Current	<u>\$63,560,291</u>
<b>DIFFERENCE</b>		<b><u>+ \$2,266,402</u></b>
		<b><u>+3.57%</u></b>



# EXECUTIVE BUDGET PROPOSAL

## Expenditure Summary by Function

(\$1,000)





# EXECUTIVE BUDGET PROPOSAL

## Expenditure Summary By Object

	2011-12 Adopted	2012-13 Executive	Budget Variance	% Change
Salaries/Wages	\$ 29,914,319	\$ 31,265,257	\$ 1,350,938	4.5%
Benefits	16,594,850	17,077,667	482,817	2.9%
<b>SUB TOTAL</b>	<b>\$ 46,509,169</b>	<b>\$ 48,342,924</b>	<b>1,833,755</b>	<b>3.8%</b>
Equipment	290,395	168,569	(121,826)	-42.0%
Utilities/Tuition/Contracted Services	6,662,738	7,099,374	436,636	6.6%
Supplies & Materials	1,163,962	1,192,796	28,834	2.4%
BOCES	6,600,401	6,681,930	81,529	1.2%
Principle and Interest Payments	2,258,044	2,246,000	(12,044)	-0.5%
Transfers to Special Aid	75,582	95,100	19,518	20.5%
<b>TOTAL</b>	<b>\$ 63,560,291</b>	<b>\$ 65,826,693</b>	<b>\$ 2,266,402</b>	<b>3.57%</b>



# EXECUTIVE BUDGET PROPOSAL

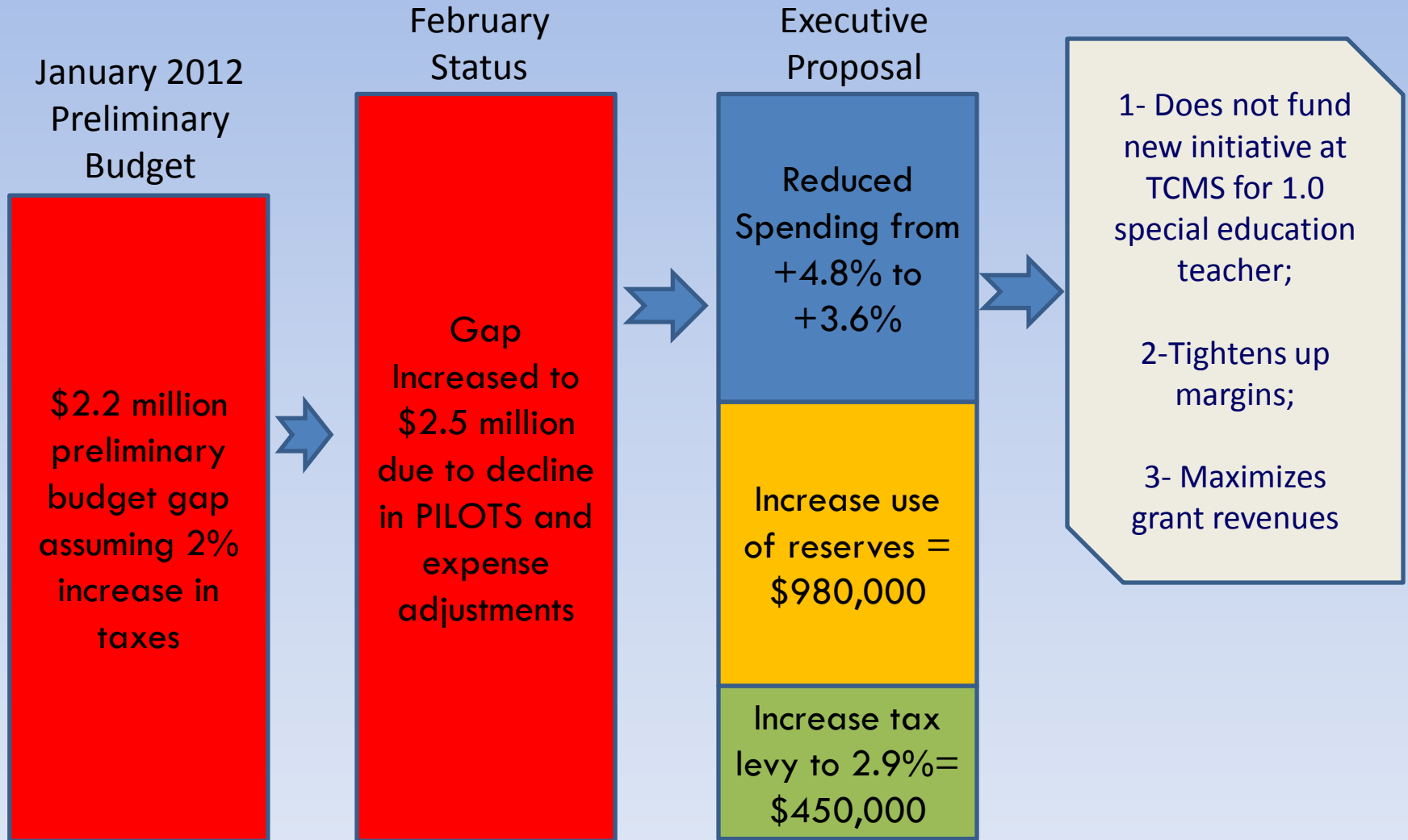
## Location Summary

CATEGORY	BUDGET	BUDGET	DIFFERENCE	
	2011-2012	2012-2013	\$	%
GENERAL SUPPORT	\$4,813,854	\$5,415,662	\$601,808	12.5%
BOCES	\$6,635,201	\$6,501,630	-\$133,571	-2.0%
B.H.S.	\$289,858	\$272,160	-\$17,698	-6.1%
T.C.M.S.	\$203,399	\$192,685	-\$10,714	-5.3%
C.R.P.S.	\$120,198	\$125,762	\$5,564	4.6%
F.R.E.S.	\$134,000	\$132,992	-\$1,008	-0.8%
PERSONNEL	\$29,914,319	\$31,265,257	\$1,350,938	4.5%
BENEFITS	\$16,594,850	\$17,077,667	\$482,817	2.9%
SPORTS	\$205,466	\$206,868	\$1,402	0.7%
TRANSPORTATION	\$2,315,520	\$2,390,010	\$74,490	3.2%
DEBT SERVICES	\$2,333,626	\$2,246,000	-\$87,626	-3.8%
<b>TOTAL</b>	<b>\$63,560,291</b>	<b>\$65,826,693</b>	<b>\$2,266,402</b>	<b>3.57%</b>



# EXECUTIVE BUDGET PROPOSAL

## Budget Development

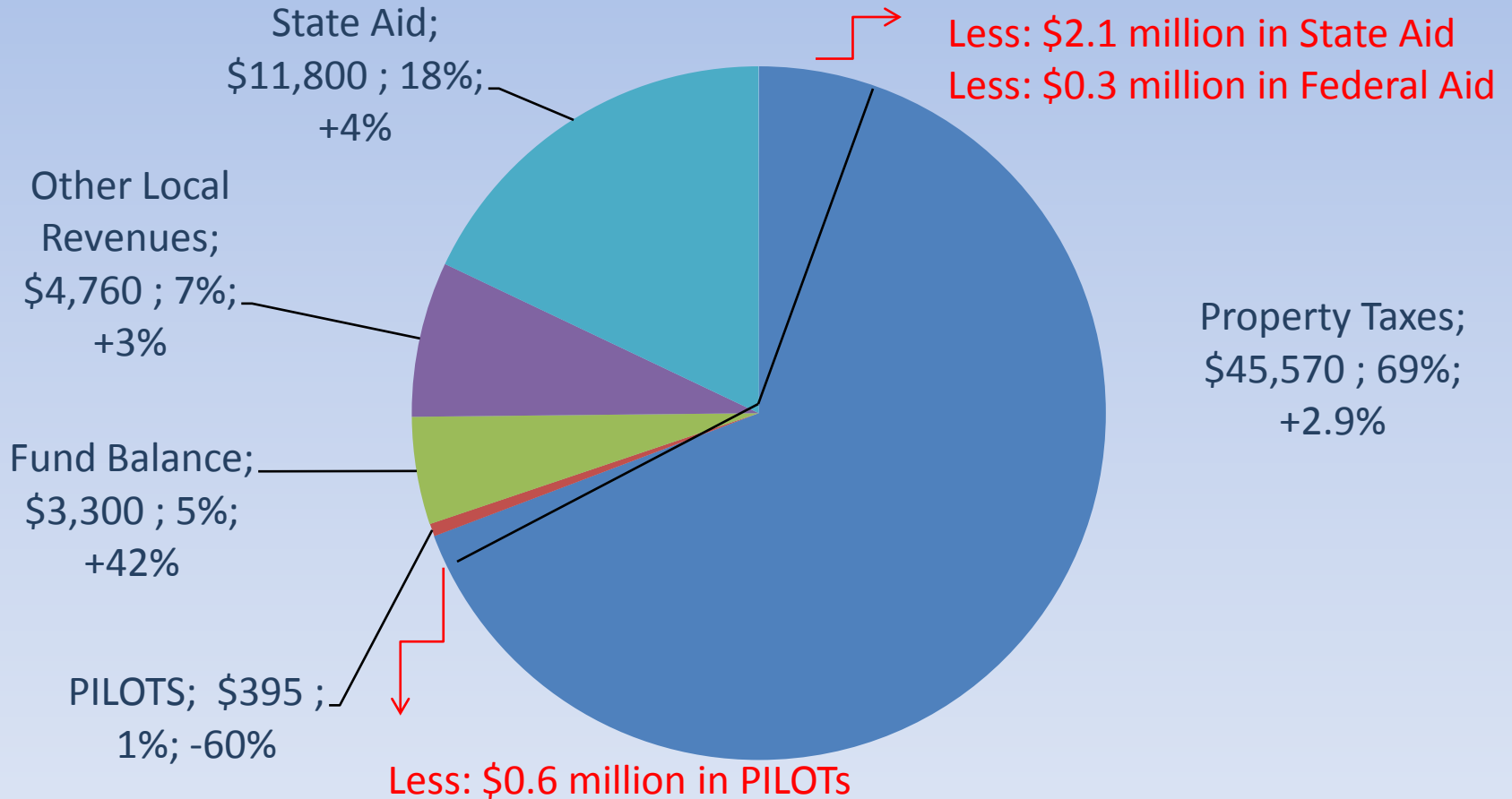




# EXECUTIVE BUDGET PROPOSAL

## Preliminary Revenues

### Budgeted Revenues; % of Total; % Change





# EXECUTIVE BUDGET PROPOSAL

## Overview of Revenues

	2011-12 Budget	2012-13 Budget	Difference	
Payments in Lieu of Taxes	\$ 955,705	\$ 385,295	\$ (570,410)	
Monroe County Sales Tax	2,700,000	2,781,000	81,000	
Sales Tax Settlement - Exp 7/1/2014	-	100,000	100,000	
Tuitions and Other Charges	1,030,000	1,024,100	(5,900)	
Interest and Earnings	100,000	75,000	(25,000)	
Rent of Real Property	238,000	229,500	(8,500)	
Refund of Prior Year Expense	-	45,000	45,000	
Other Tax Receipts and Charges	300,000	295,000	(5,000)	
State Aid			-	
Basic Formula Aid-Gen Aid	9,580,000	9,598,186	18,186	
BOCES Aid	1,300,000	1,327,798	27,798	
Chapter Group Homes		200,000	200,000	
Categorical Aids	310,000	443,147	133,147	
State Supported Schools	-	255,400	255,400	
Federal Aids	340,000	30,000	(310,000)	
Interfund Transfers	100,000	162,000	62,000	
Subtotal State and Local Revenues	\$ 16,953,705	\$ 16,951,426	\$ (2,279)	0.0%
Uses of Fund Balance and Reserves	\$ 2,320,000	\$ 3,300,000	\$ 980,000	42.2%
Property Tax Levy	44,286,586	45,575,267	1,288,681	2.9%
Total Budget	\$ 63,560,291	\$ 65,826,693	\$ 2,266,402	3.6%



# EXECUTIVE BUDGET PROPOSAL

## Chapter 97 of the Laws of 2011 – Property Tax Cap

### • Overview

- Limits the amount of Taxes an entity may Levy based on a formula, unless specific criteria are met
- Begins with 2012-2013 school year
- Remains in effect through at least 2016-2017
  - Thereafter in effect as long as “Rent Control” laws are in force
- Compliance
  - School must comply unless a “super majority vote”
  - Towns/Villages/Fire District – Board may vote to waive the Cap

### • Budget Vote Process

- The District follows a formula to determine the “Maximum Allowable Tax Levy” and submits to the NYS Comptroller by March 1<sup>st</sup>.
- If proposed budget results with a levy within the Cap:
  - A **Simple Majority** vote of the voters (more than 50%) is required
- If proposed budget results with a levy greater than the cap:
  - A **Super Majority** vote of the voters (60% or more)
- If a proposed budget fails?
  - Board may go straight to contingent, or
  - May go to a second vote the third Tuesday in June with same or different budget
- What is impact on contingent budget?
  - Cannot have a tax levy that is more than the prior year (0% increase)
  - Would normally result in budget decrease
  - All other requirements and restrictions of contingent budget remain in place



# EXECUTIVE BUDGET PROPOSAL

## Property Tax Cap Formula

### Tax Levy Limit Formula

- Prior Year Tax Levy
- Multiplied by Tax Base Growth Factor
  - Cannot be less than 1
- Plus Prior Year Payments in Lieu of Taxes (PILOT)
- Plus or minus prior year exemptions
  - Capital, Debt, Court Orders
- Equals = Adjusted Prior Tax Levy
- Times 1.02 (2%) growth
  - Lesser of CPI or 2%, min. of 1%
- Less New Year PILOT
- Plus Prior Year Carryover
  - If didn't use all of the Tax Cap in prior year
- **Equals Tax Levy Limit**

### Tax Levy Limit for Brighton

		\$44,286,586
	x	1.0097
		<b>Per NYS Finance and Taxation</b>
	+	\$ 961,334
	+	\$ -0-
	=	\$45,677,500
	x	102%
		Lesser of CPI or 2%, min. of 1%
	---	<\$ 384,918>
	+	\$ -0-
		Does not apply in first year
	=	<b>\$46,206,132 +4.33%</b>



# EXECUTIVE BUDGET PROPOSAL

## Tax Rate per \$1,000 Assessed Valuation

	Actual	Estimated*	
	<u>2011-12</u>	<u>2012-13</u>	<u>Difference</u>
Brighton/Pittsford	\$24.49	\$25.08	\$.59 2.4%

\* Actual Taxable Assessed Valuation will not be finalized until August, 2012. The District will update its estimate as more information becomes available.



# EXECUTIVE BUDGET PROPOSAL

## Taxes for Home with Average Assessment \$200,000

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	<u>Difference</u>
Brighton	\$4,898	\$5,015	\$118 2.4%



# EXECUTIVE BUDGET PROPOSAL

## Ten-Year Budget Summary Comparison

2011 – 2012	\$63,560,291
2001 – 2002	\$41,931,252

Ten-Year Average Increase: 3.4%

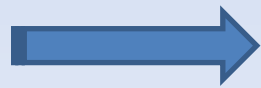
# EXECUTIVE BUDGET PROPOSAL

## Tax Impact

% Change in Tax Rate	Taxable Assessed Valuation (Rounded to Nearest Dollar)				
	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000
0.5% Increase	\$ 12.00	\$ 18.00	\$ 24.00	\$ 31.00	\$ 37.00
1.0% Increase	\$ 24.00	\$ 37.00	\$ 49.00	\$ 61.00	\$ 73.00
1.5% Increase	\$ 37.00	\$ 55.00	\$ 73.00	\$ 92.00	\$ 110.00
2.0% Increase	\$ 49.00	\$ 73.00	\$ 98.00	\$ 122.00	\$ 147.00
<b>2.4% Increase</b>	<b>\$ 59.00</b>	<b>\$ 88.00</b>	<b>\$ 118.00</b>	<b>\$ 147.00</b>	<b>\$ 176.00</b>
3.0% Increase	\$ 73.00	\$ 110.00	\$ 147.00	\$ 184.00	\$ 220.00
3.5% Increase	\$ 86.00	\$ 129.00	\$ 171.00	\$ 214.00	\$ 257.00
4.0% Increase	\$ 98.00	\$ 147.00	\$ 196.00	\$ 245.00	\$ 294.00

Level 1 and 2  
Reductions and  
NO Additional Use  
of Reserves

Level 1 Only and  
Use of Reserves

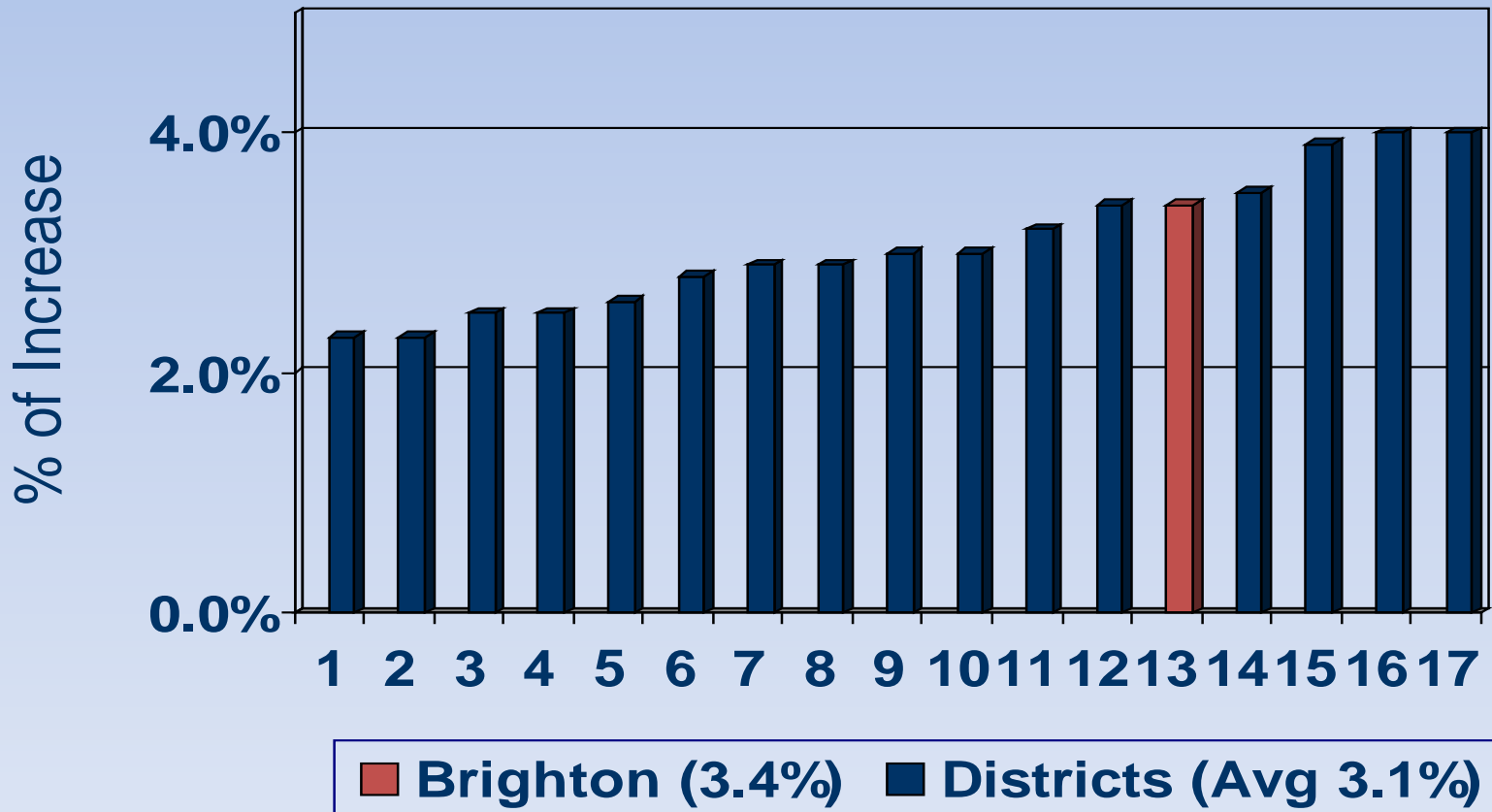


A \$45.00 difference to avoid  
significant program cuts.



# EXECUTIVE BUDGET PROPOSAL

## MONROE COUNTY SCHOOLS BUDGET INCREASE COMPARISON TEN-YEAR AVERAGE INCREASE – 2001-02 TO 2011-12





## MONROE COUNTY SCHOOLS COST PER PUPIL TEN-YEAR SUMMARY 2001-02 TO 2011-12

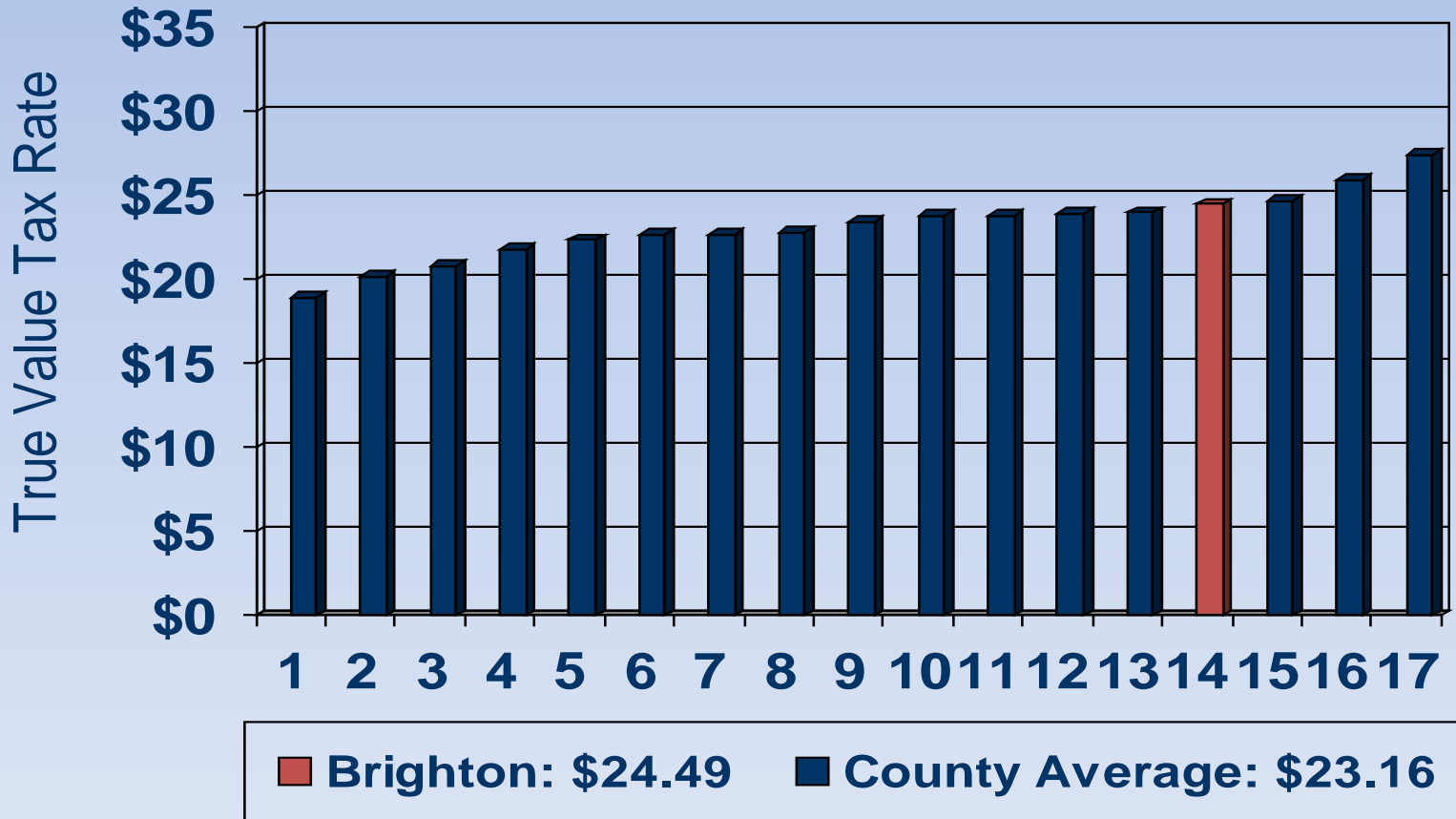
	<u>2001-02</u>		<u>2011-12</u>
1	\$12,774	1	\$22,916
2	12,333	2	20,896
3	11,950	3	19,886
<b>4</b>	<b>11,808 Brighton</b>	4	19,753
5	11,572	5	18,673
6	11,422	6	18,257
7	11,389	7	18,247
8	11,323	8	18,163
9	11,259	9	18,144
10	11,035	<b>10</b>	<b>17,505 Brighton</b>
11	10,823	11	17,422
12	10,733	12	17,155
13	10,708	13	16,572
14	10,478	14	16,472
15	10,468	15	15,967
16	10,211	16	15,964
17	9,955	17	15,432
Average	<u>\$11,191</u>		<u>\$18,084</u>





# EXECUTIVE BUDGET PROPOSAL

## MONROE COUNTY SCHOOLS TRUE VALUE TAX RATE 2011-2012





# EXECUTIVE BUDGET PROPOSAL

## Capital Reserve Summary

Current Balance

Capital – General -- \$1,400,000

\$4,918,357

Administration

Main Entrance Renovation

Brighton High

Lower gym floor replacement

French Road Elementary

Window replacement



# EXECUTIVE BUDGET PROPOSAL

## Capital Reserve Summary

	<u>Current Balance</u>
<u>Capital – Technology</u> -- \$425,000	\$3,499,032

### District Support

- Maintain software/hardware/network
- Wi-Fi infrastructure development (FRES and CRPS)

### Brighton High

- Replacement laptops for teachers
- Replacement work stations for labs
- Addition of Cisco access points with antenna
- License renewals



# EXECUTIVE BUDGET PROPOSAL

## Capital Reserve Summary

Capital – Technology -- \$425,000 continued

### Twelve Corners Middle

- Replacement laptops for teachers
- Replacement laptops for mobile labs
- Replacement SmartBoard and projectors

### French Road Elementary

- Replacement laptops for teachers
- Replacement of MacBook Pros



# EXECUTIVE BUDGET PROPOSAL

## Capital Reserve Summary

Capital – Technology -- \$425,000 continued

### Council Rock Primary

- Replacement of mobile presentation carts
- Replacement of iPads
- Replacement of classroom desktops



# EXECUTIVE BUDGET PROPOSAL

VOTE DATE MAY 15, 2012

## Propositions

<u>General Fund</u>	<u>Estimated Budget Increase</u>	<u>Levy Increase</u>
<ul style="list-style-type: none"><li>Budget Appropriation of \$65,826,693 to meet estimated expenditures for fiscal year 2012-2013</li></ul>	3.57%	2.9%
<u>Capital Reserve Fund - General</u>		
Proposition 1:		
<ul style="list-style-type: none"><li>Authorization to expend \$1,400,000 for capital improvement</li></ul>	\$0	\$0
	Funds are available from balance in Reserve	
<u>Capital Reserve Fund - Technology</u>		
Proposition 2:		
<ul style="list-style-type: none"><li>Authorization to expend \$425,000 for technology purchases</li></ul>	\$0	\$0
	Funds are available from balance in Reserve	

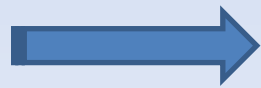
# EXECUTIVE BUDGET PROPOSAL

## Tax Impact

% Change in Tax Rate	Taxable Assessed Valuation (Rounded to Nearest Dollar)				
	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000
0.5% Increase	\$ 12.00	\$ 18.00	\$ 24.00	\$ 31.00	\$ 37.00
1.0% Increase	\$ 24.00	\$ 37.00	\$ 49.00	\$ 61.00	\$ 73.00
1.5% Increase	\$ 37.00	\$ 55.00	\$ 73.00	\$ 92.00	\$ 110.00
2.0% Increase	\$ 49.00	\$ 73.00	\$ 98.00	\$ 122.00	\$ 147.00
<b>2.4% Increase</b>	<b>\$ 59.00</b>	<b>\$ 88.00</b>	<b>\$ 118.00</b>	<b>\$ 147.00</b>	<b>\$ 176.00</b>
3.0% Increase	\$ 73.00	\$ 110.00	\$ 147.00	\$ 184.00	\$ 220.00
3.5% Increase	\$ 86.00	\$ 129.00	\$ 171.00	\$ 214.00	\$ 257.00
4.0% Increase	\$ 98.00	\$ 147.00	\$ 196.00	\$ 245.00	\$ 294.00

Level 1 and 2  
Reductions and  
NO Additional Use  
of Reserves

Level 1 Only and  
Use of Reserves



A \$45.00 difference to avoid  
significant program cuts.



# EXECUTIVE BUDGET PROPOSAL

## Next Steps...

<b>March 13</b>	<b>Executive Budget Proposed</b>
	Community Forums on 3/15 and 3/19
<b>March 20</b>	<b>Budget Presentations on...</b>
	BOCES
	CRPS
	FRES
	TCMS
	BHS
	Visual & Performing Arts
<b>March 27</b>	<b>Budget Presentations on...</b>
	Personnel & Benefits
	Athletics
	Staff & Curriculum Development
	Technology
<b>April 17</b>	<b>Budget Adoption</b>
<b>May 8</b>	<b>Budget Hearing</b>
<b>May 15</b>	<b>District Budget Vote</b>

**Focused on Excellence Now and Challenges Yet to Come**