

BRIGHTON CENTRAL SCHOOL DISTRICT

Budget Update



March 13, 2018

Budget Development Process

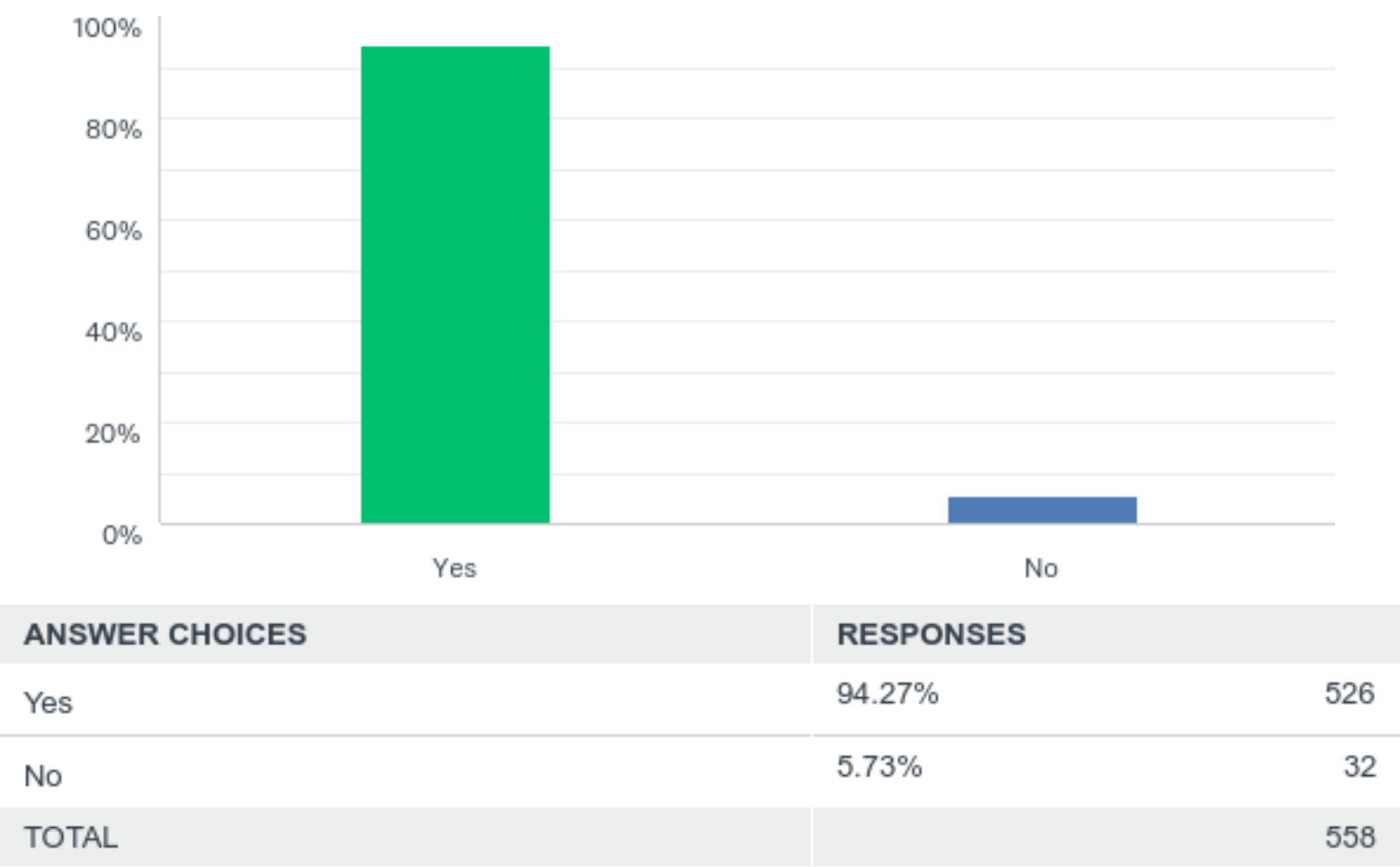




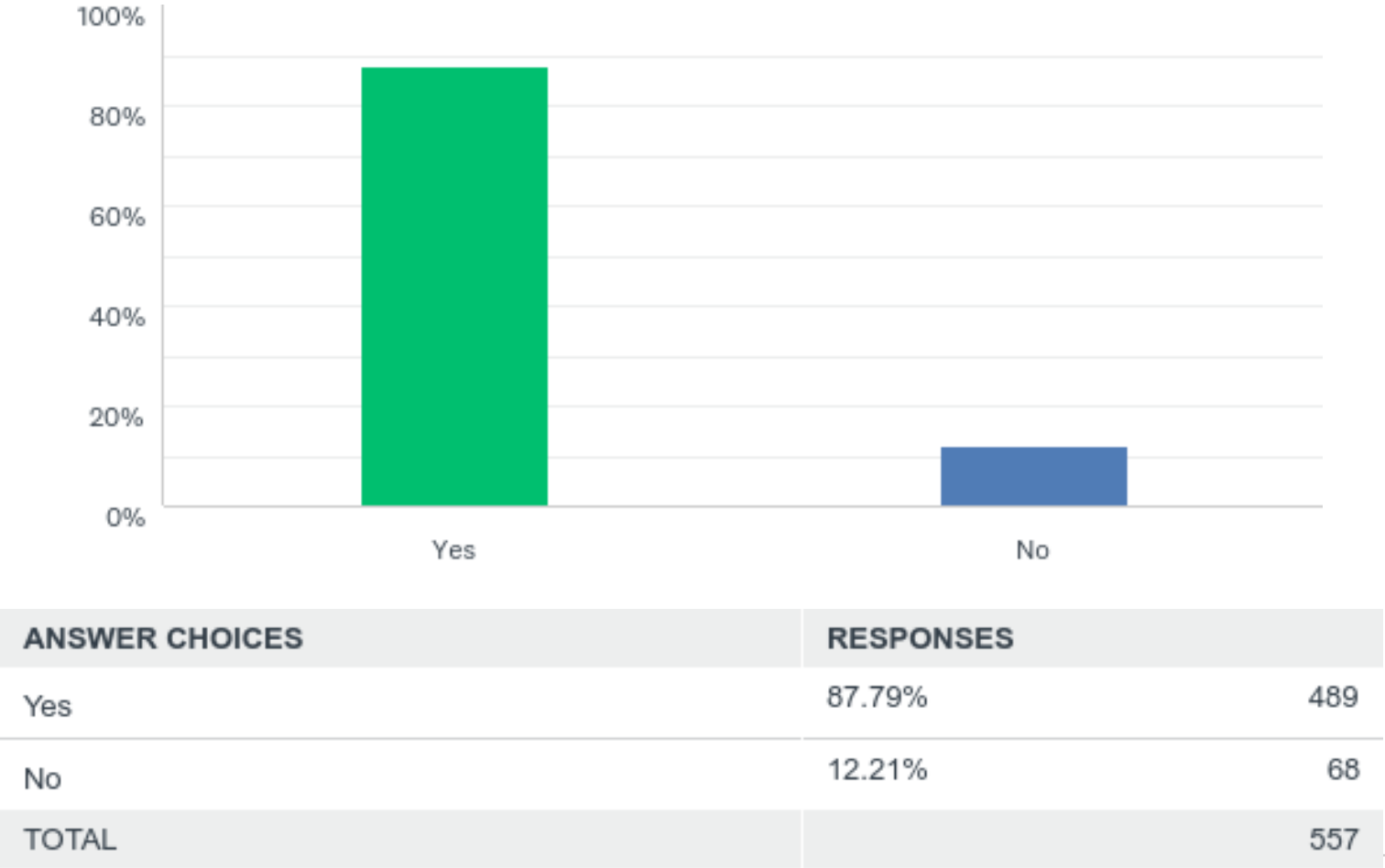
2018-19

Community Budget Survey Results

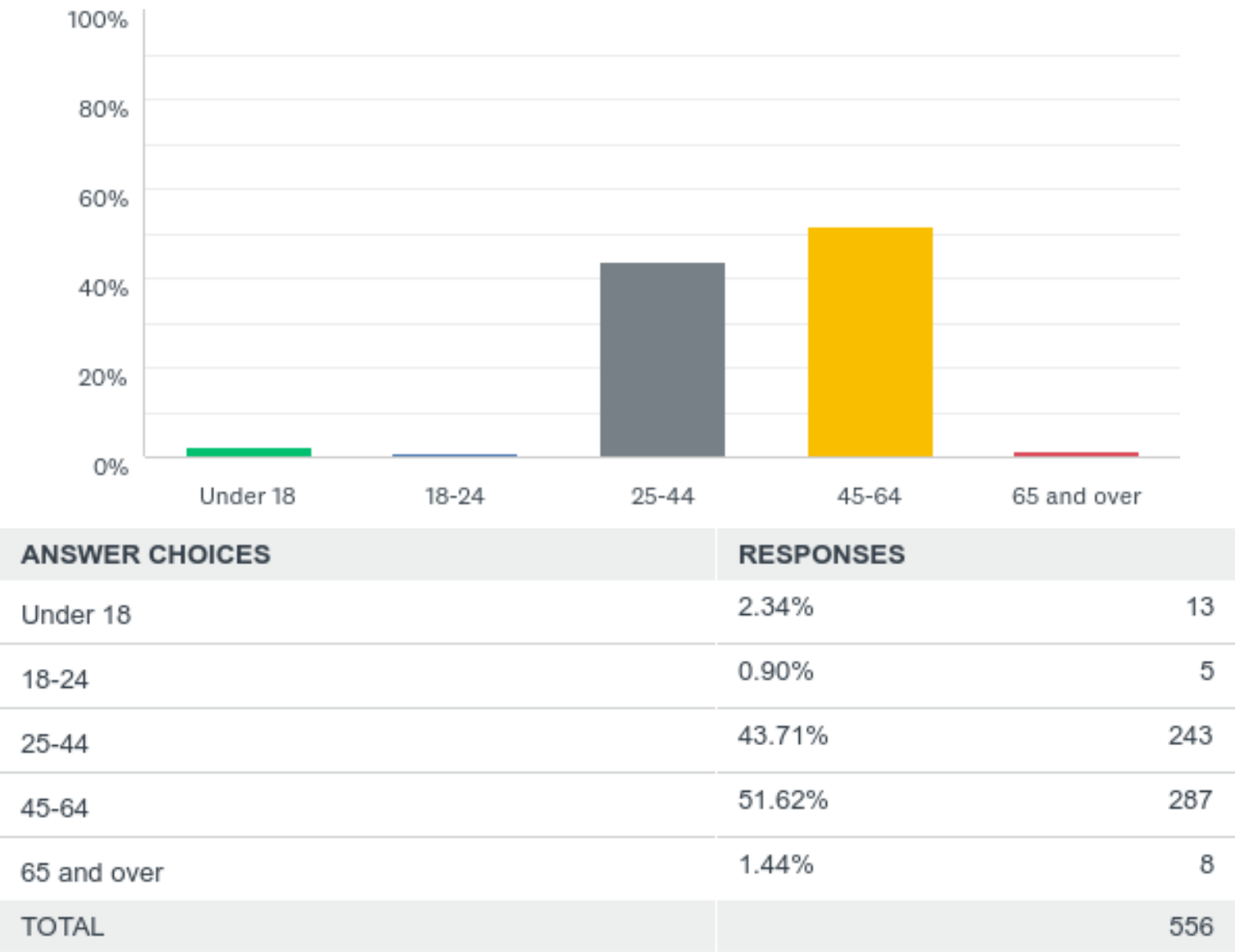
Are you a resident of the Brighton Central School District?



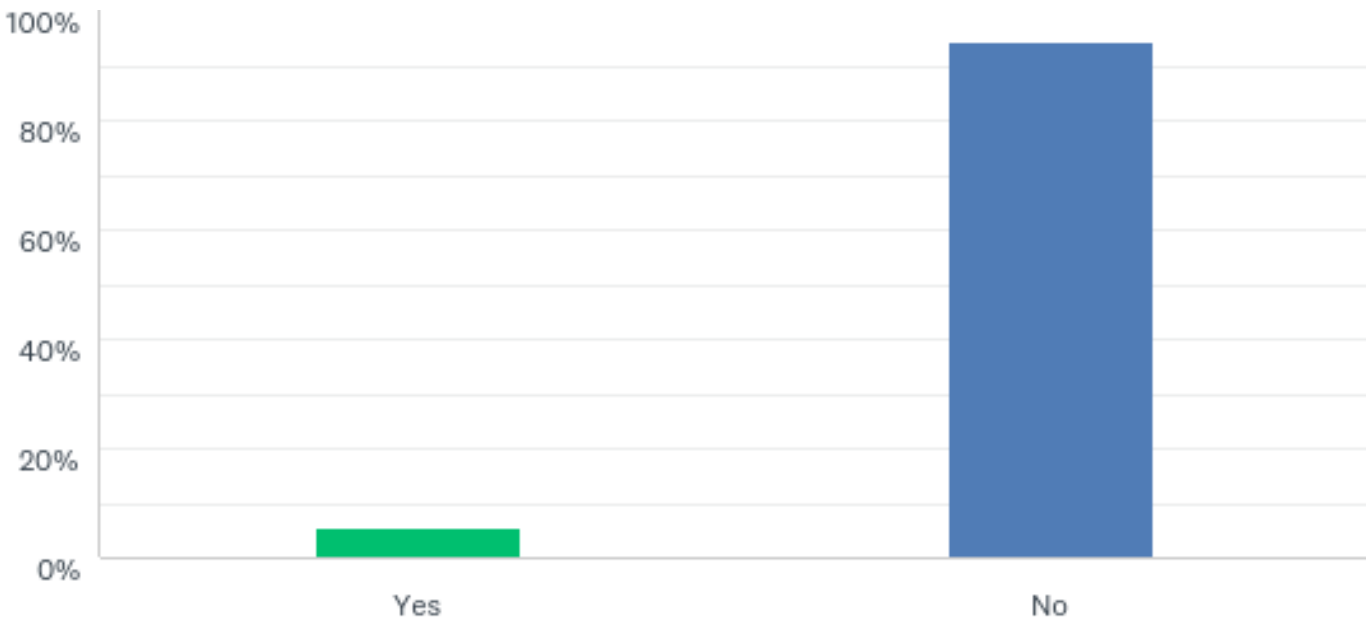
Do you currently have children or grandchildren attending Brighton schools?



Which age group (in years) best describes you?

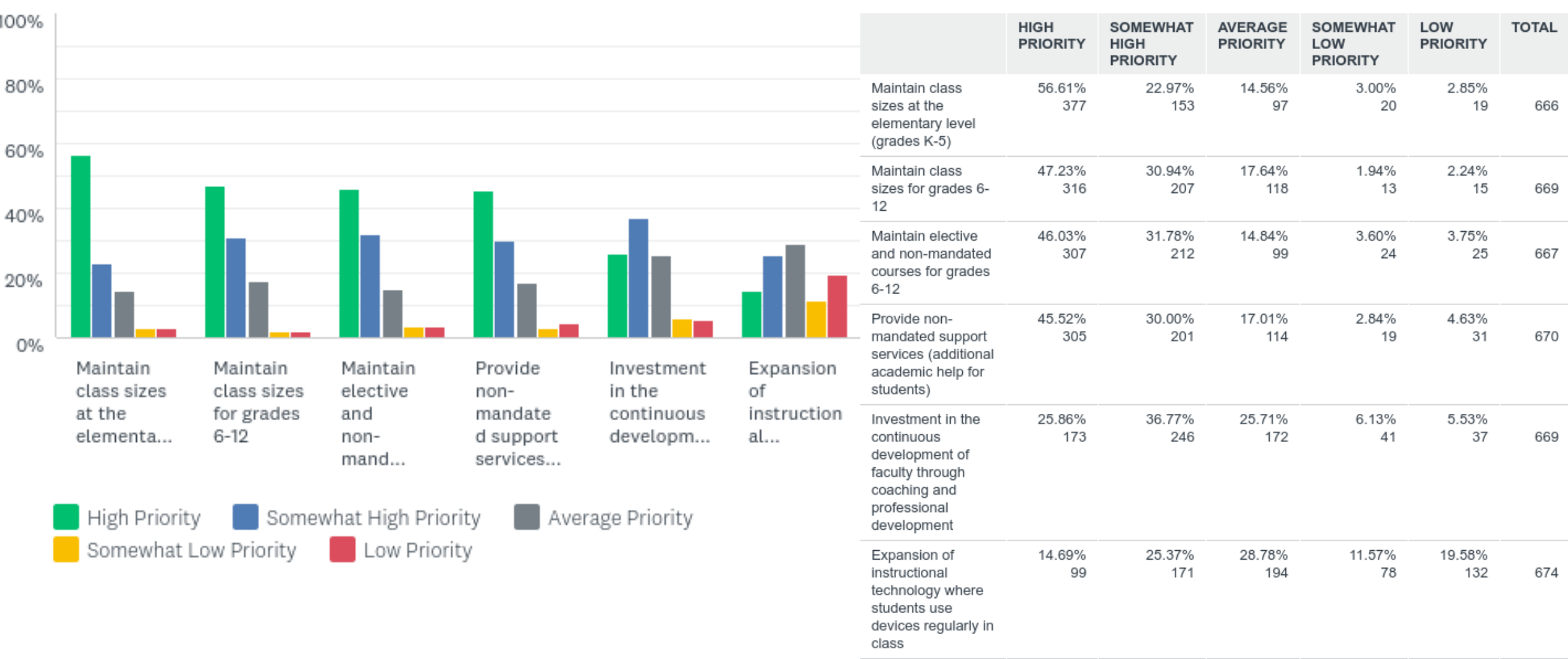


I do not have children in school but anticipate sending children to Brighton in the next 3-5 years.

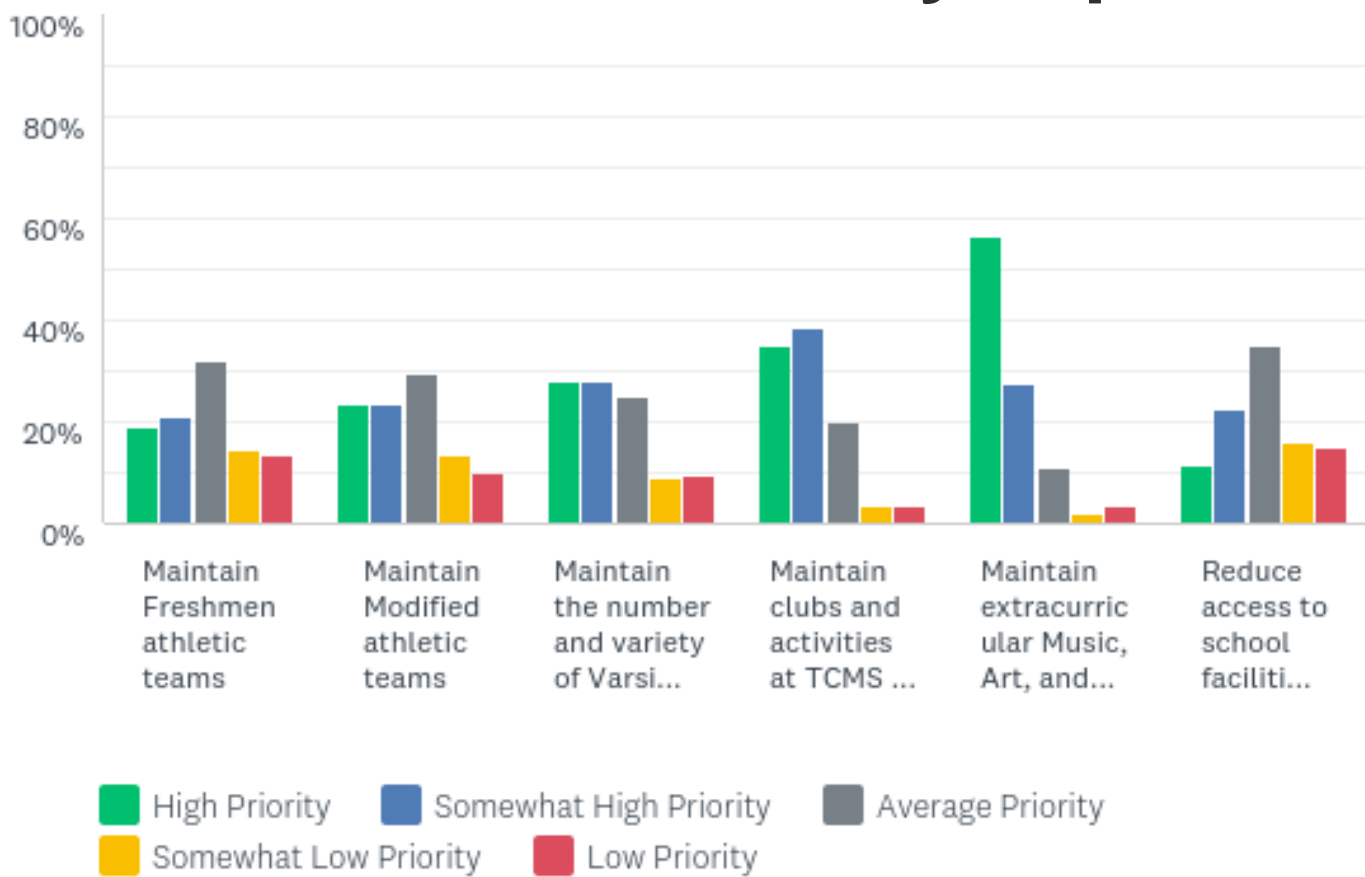


ANSWER CHOICES	RESPONSES	
Yes	5.74%	26
No	94.26%	427
TOTAL		453

Please indicate your priorities for the following expenditure areas:



Please indicate your priorities for the following extracurricular activity expenditure areas:

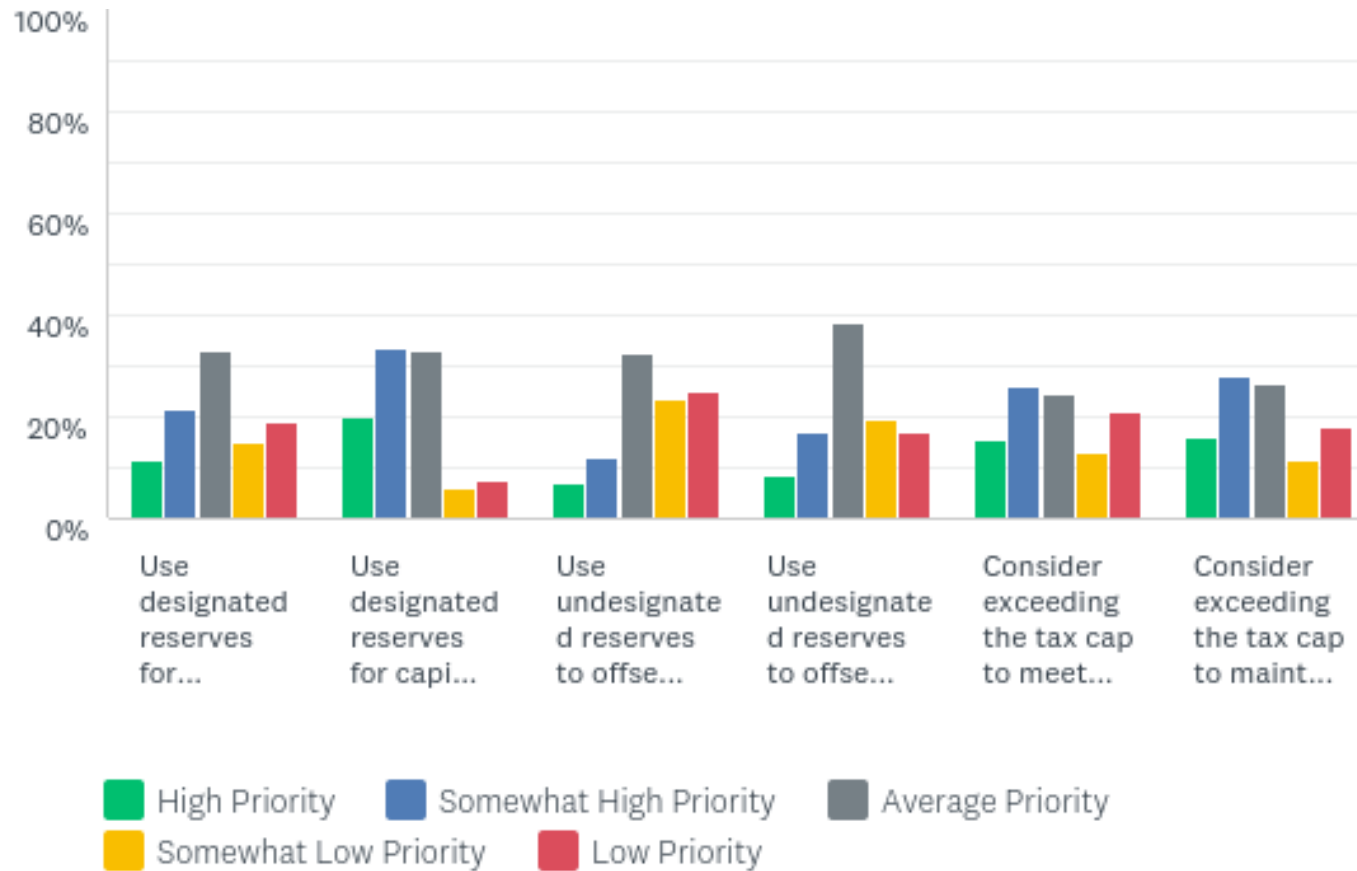


	HIGH PRIORITY	SOMEWHAT HIGH PRIORITY	AVERAGE PRIORITY	SOMEWHAT LOW PRIORITY	LOW PRIORITY	TOTAL
Maintain Freshmen athletic teams	19.20% 124	21.05% 136	31.89% 206	14.55% 94	13.31% 86	646
Maintain Modified athletic teams	23.37% 151	23.53% 152	29.41% 190	13.62% 88	10.06% 65	646
Maintain the number and variety of Varsity and JV teams	27.95% 180	28.11% 181	25.16% 162	9.16% 59	9.63% 62	644
Maintain clubs and activities at TCMS and BHS	34.88% 225	38.29% 247	19.84% 128	3.26% 21	3.72% 24	645
Maintain extracurricular Music, Art, and Theater programs K-12	56.55% 367	27.27% 177	10.79% 70	2.00% 13	3.39% 22	649
Reduce access to school facilities for extracurricular activities and community youth sports on nights and weekends to reduce direct costs to the District	11.34% 73	22.67% 146	35.09% 226	16.15% 104	14.75% 95	644

Please indicate your priorities for the following Transportation ideas:



Please indicate your priorities for the following expenditure areas about reserves:

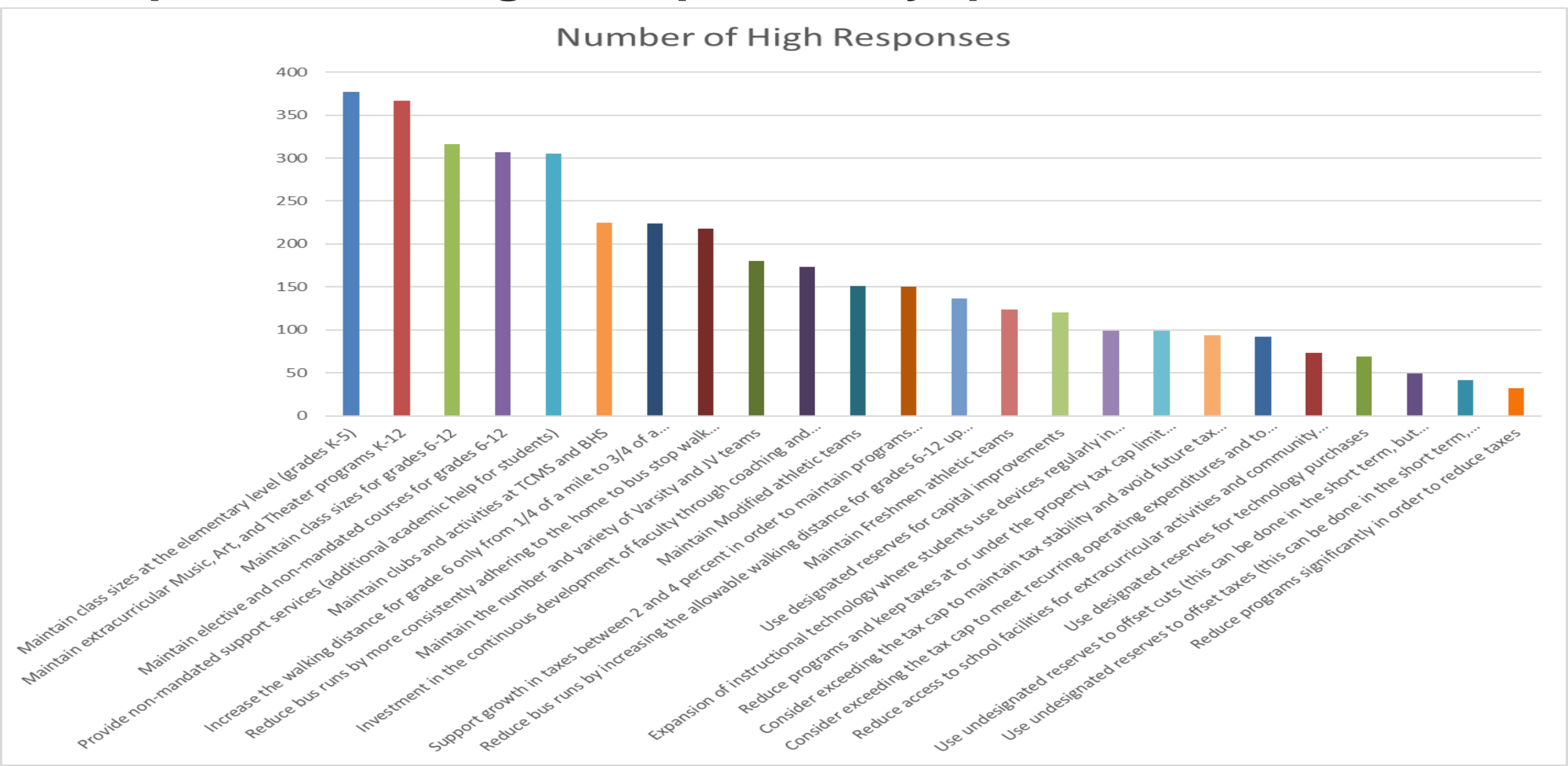


	HIGH PRIORITY	SOMEWHAT HIGH PRIORITY	AVERAGE PRIORITY	SOMEWHAT LOW PRIORITY	LOW PRIORITY	TOTAL
Use designated reserves for technology purchases	11.64% 69	21.42% 127	33.05% 196	14.84% 88	19.06% 113	593
Use designated reserves for capital improvements	20.24% 120	33.56% 199	32.88% 195	5.90% 35	7.42% 44	593
Use undesignated reserves to offset taxes (this can be done in the short term, but is not a sustainable practice)	7.11% 42	12.01% 71	32.66% 193	23.35% 138	24.87% 147	591
Use undesignated reserves to offset cuts (this can be done in the short term, but is not a sustainable practice)	8.32% 49	17.15% 101	38.37% 226	19.35% 114	16.81% 99	589
Consider exceeding the tax cap to meet recurring operating expenditures and to avoid program reductions	15.46% 92	25.88% 154	24.71% 147	12.94% 77	21.01% 125	595
Consider exceeding the tax cap to maintain tax stability and avoid future tax spikes due to full-day kindergarten and debt from the capital improvement project approved by voters in May, 2017.	15.82% 94	28.11% 167	26.26% 156	11.62% 69	18.18% 108	594

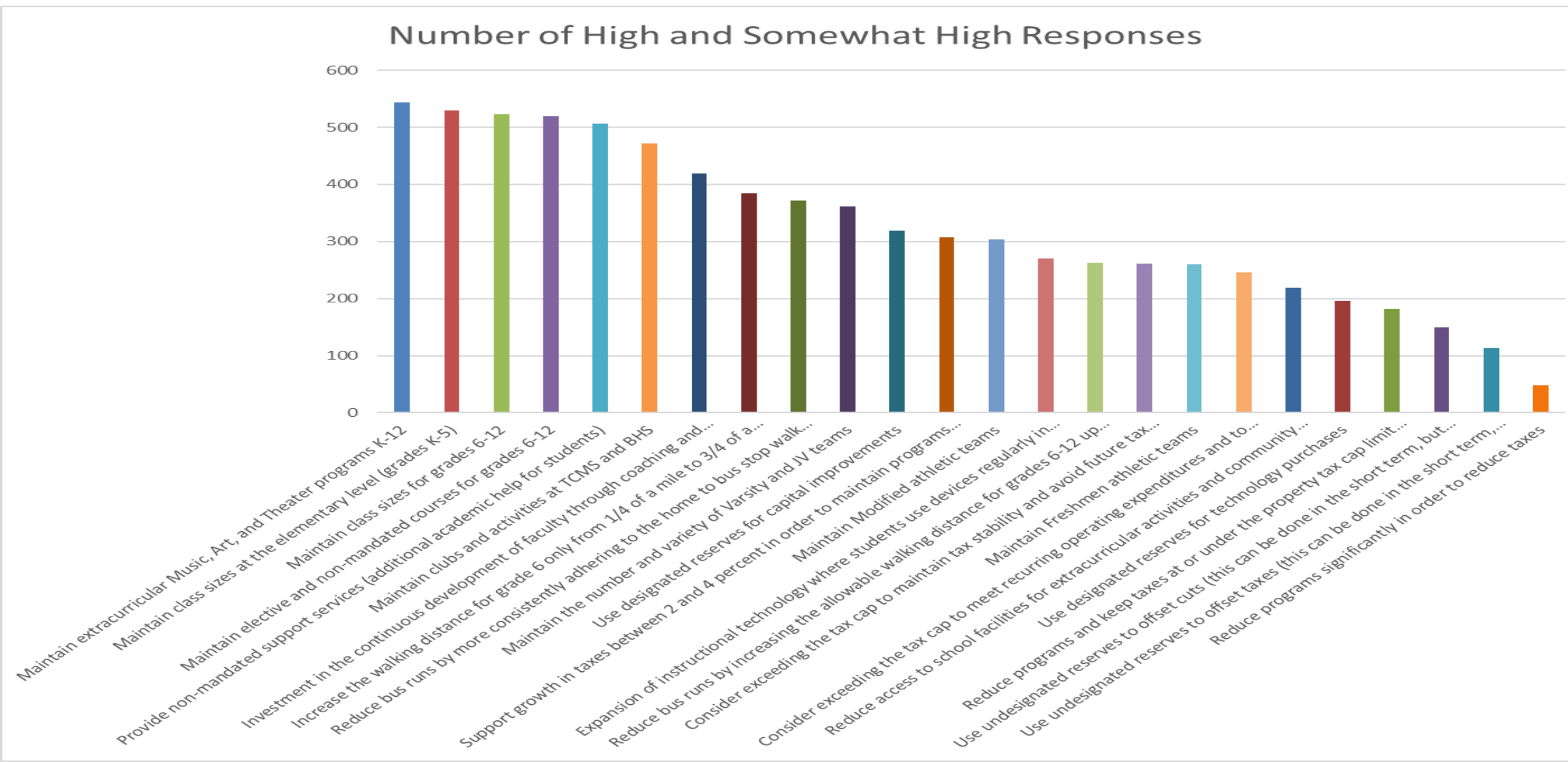
Please indicate your priorities for the following expenditure areas about property taxes:



Comparison of “High” responses by question

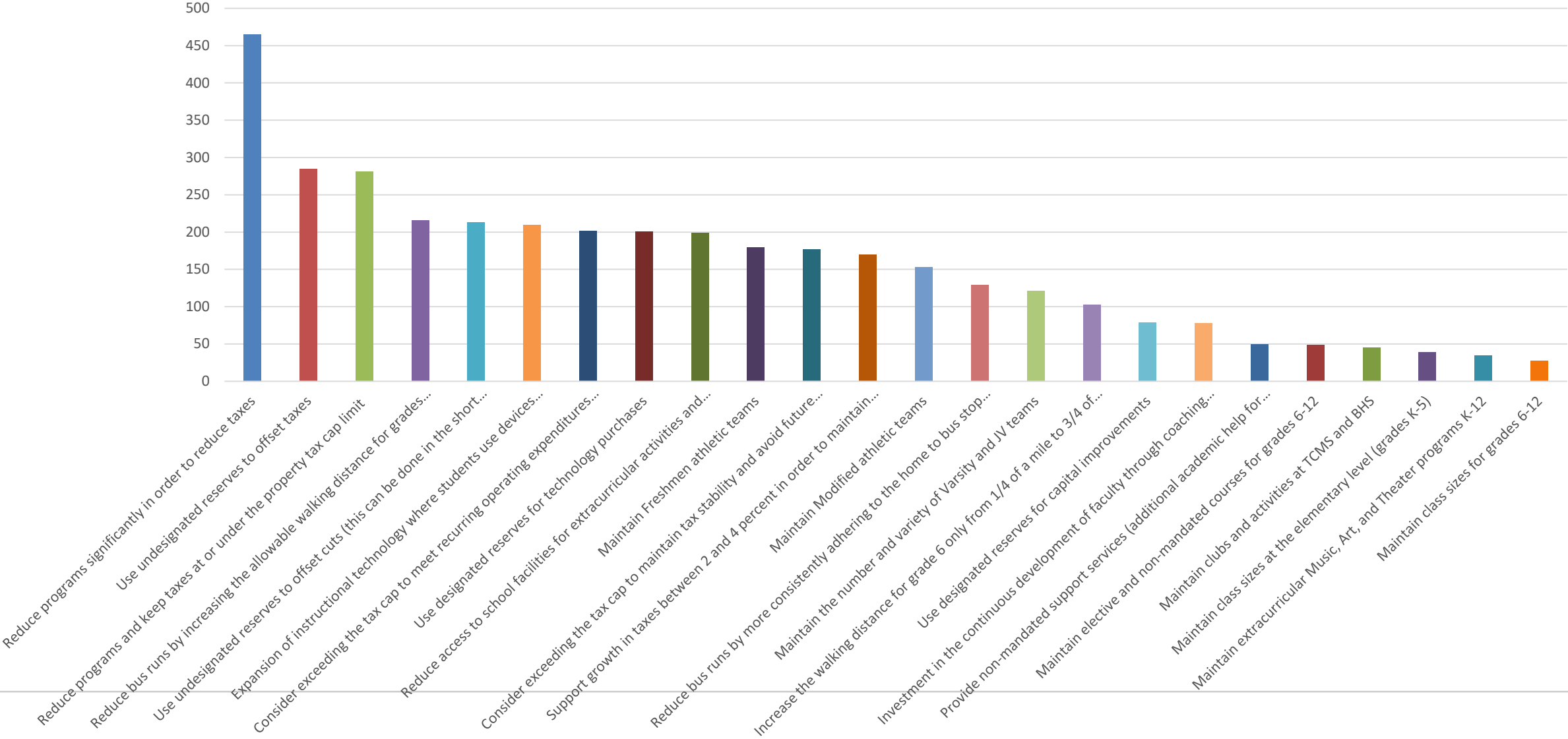


Comparison of “High/Somewhat High” responses by question

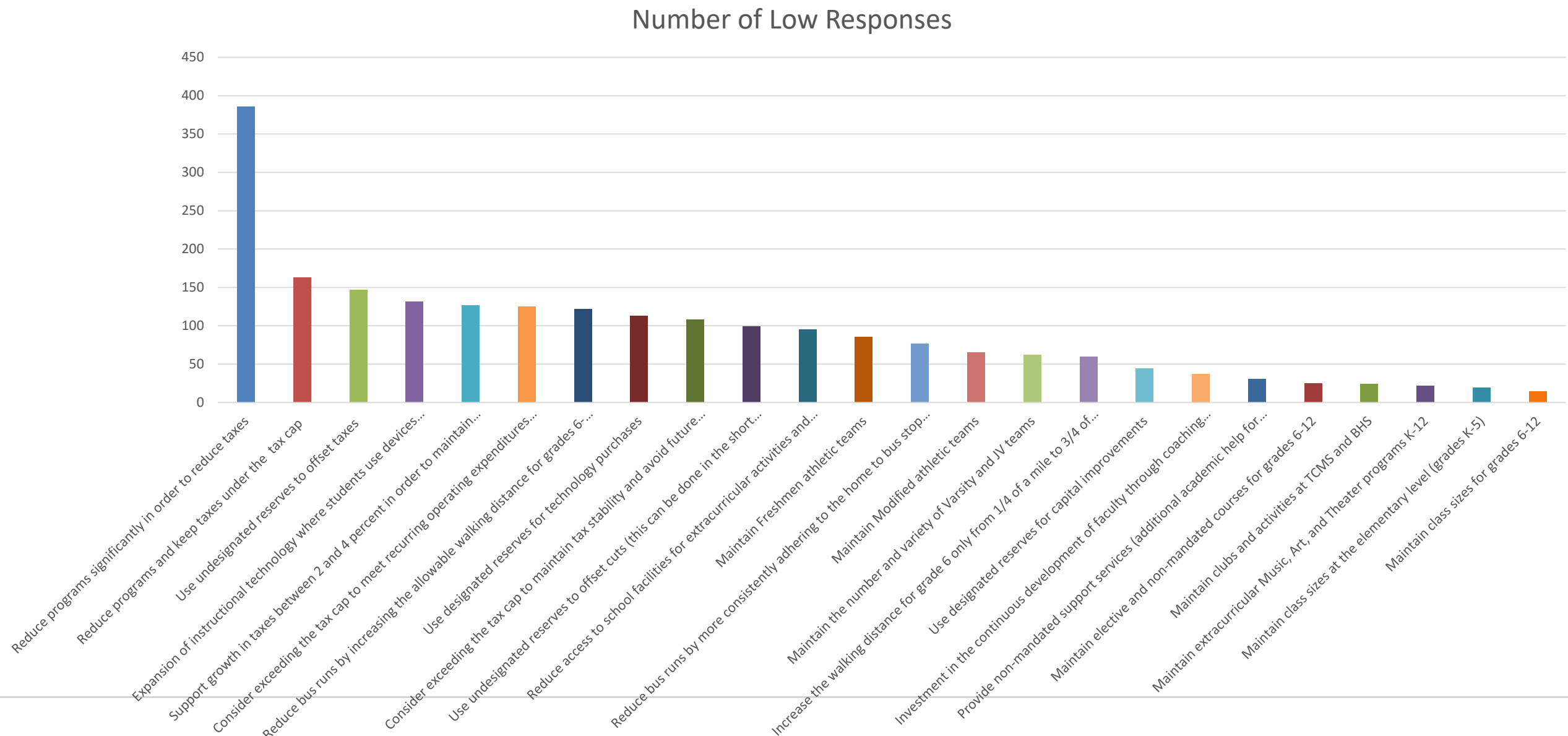


Comparison of “Low/Somewhat Low” responses by question

Number of Low and Somewhat Low Responses



Comparison of “Low” responses by question



What specific programs, and/or initiatives should the district consider as its highest priority for funding?

- Academics (87 mentions)
 - VPA (81)
 - Support Services (81)
 - Athletics (54)
 - Maintain Small Class Sizes (39)
 - School Start Times (30)
 - Special Education (29)
 - Full-Day Kindergarten (27)
 - Technology (26)
 - AP and Extended Studies Classes (25)
 - Extracurricular Activities (19)
 - Counseling/Mental Health (13)
 - Capital Project/Facilities Upgrades (12)
 - Professional Development (9)
 - Safety and Security (8)
 - Diversity and Equity (7)
-

What specific programs, and/or initiatives should the district consider as a lower priority for funding?

- Athletics (87 mentions)
- Technology (75)
- Transportation (22)
- Full-Day Kindergarten (21)
- Extracurricular Activities (17)
- VPA (14)
- Professional Development (10)
- Capital Project (9)

What are your suggestions for cost savings or efficiency measures that the district should pursue?

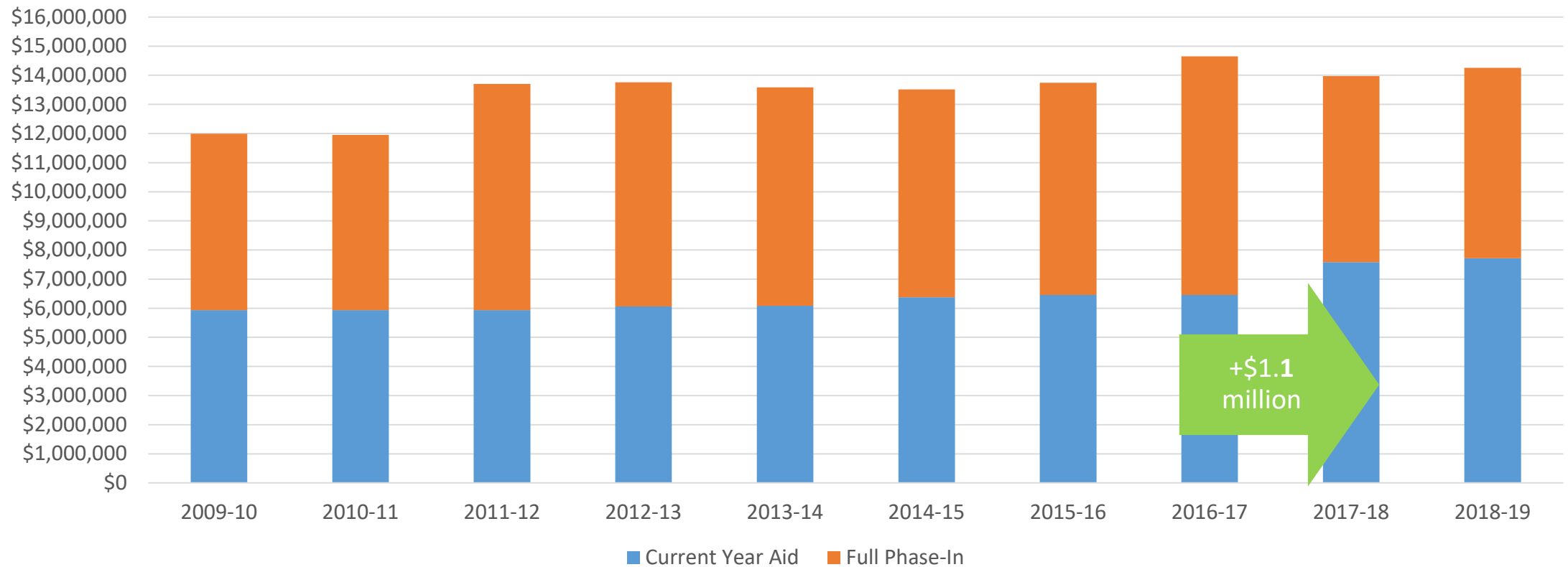
- Transportation/Walk Distance (69 Mentions)
 - Sports (27)
 - Technology (27)
 - Administrative Salaries/Number of Administrators (25)
 - Teacher Salaries/Benefits (17)
 - Find Energy Savings (16)
 - VPA (7)
 - Extracurricular Activities (7)
 - Full-Day Kindergarten (4)
 - Find External Revenue Sources (3)
 - Less Capital Project Spending (2)
-

What questions do you need answered to help you make an informed decision about the budget?

- Want to see Budget Details (49 Mentions)
 - Information on Taxes (20)
 - What Cuts are Being Proposed (14)
 - Information on State Funding (13)
 - What Ways Do We Save Money (10)
 - Information on Technology (8)
 - Information on Capital Project (7)
 - Information on Long-Term Plan (7)
 - Compare Spending to other Districts (4)
 - Information on Reserves (3)
-

Progress Made in Prior Year

Foundation Aid History



Current Year Revenue Projections

Revenues

Supports 2.6% increase in
Spending

Tax Levy Limit
+1.2M

Foundation Aid
+0.14M

All Other Revenue
+0.65M

Expenses

Preliminary increase
is 5.3%

Demands for new staff

Contractual increases

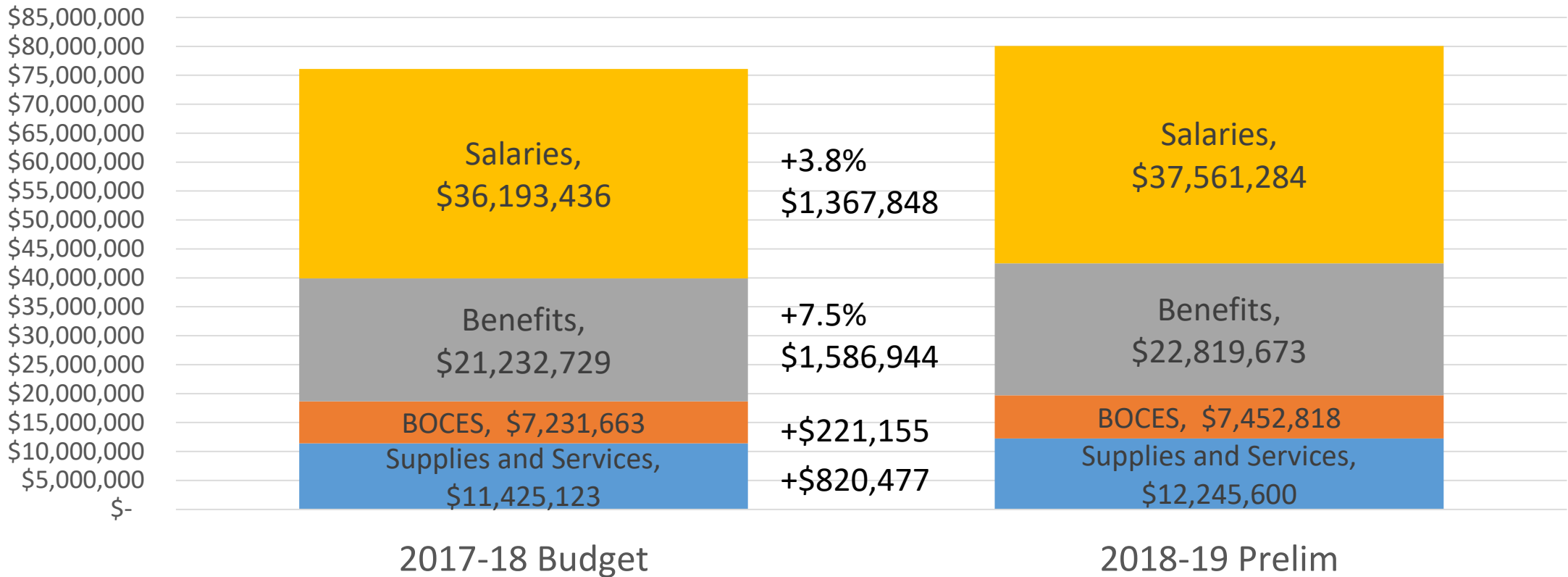
Increased cost of
mandates

Desire to plan for future
debt and FDK

Preliminary Budget Gap is estimated at \$2.2 million

2018-19 Preliminary Budget (Object Summary)

Preliminary Budget = \$80.1 million +5.3%





Areas of Spending Under Review

- Reduce capital allocations earmarked for future debt
- Defer the planning for full-day kindergarten
- Implement hiring freeze – no new positions, no vacancies filled unless required by mandate or Board policy
- Operating under contingent budget standards, eliminating certain equipment requests

These areas close gap TODAY

BUT

Will impact FUTURE budgets

Areas To Be Reviewed – Curriculum, Instruction and Tech

Areas Under Review

Delay the expansion of 21st Century instructional hardware program

Reduce instructional leadership and professional development

Areas To Be Reviewed— Primary/Elementary Level

Areas Under Review
K-5 class sizes
AIS beyond mandated levels
Summer school programming

Areas Under Review – Secondary Level

Areas Under Review
Literacy, math and science coaching supports
AIS beyond mandated levels
Team consolidation – team teaching structure at Middle School
Increase class size in electives
Reduction in elective courses offered/Limit based on FTE's allocated
Clubs and co-curricular activities supported

Areas Under Review – Health, PE, Athletics

Areas Under Review
Reduce number of modified athletic teams
Eliminate program assistants
Reduce dedicated health class at FRES
Reduce availability of gymnasiums on nights and weekends

Areas Reviewed – Transportation

Areas Under Review

Limit transportation to days when BCSD is in session (excludes breaks and conference days)

Fields trip and charter runs

Home-to-bus stop walk distances

Grades 6-12 home-to-school eligibility

Next Steps

- Understand consequences of any potential budget reductions. Get feedback from the community.
- 3/13: Review budget reduction strategies. Share results of the community budget survey
- 3/15: Community Budget Forum, 1pm, Board of Education Room
- 3/20: Finalize assumptions used in Executive proposal
- 4/10: Budget Adoption
- Throughout April: Budget presentations at PTSA, Faculty and Community Group Meetings
- 5/8: Budget Hearing
- 5/15: Budget Vote