

# ANNUAL BUDGET SURVEY

Presentation of Thought Exchange Results

Board of Education Community Forum

February 26, 2019



# PROCESS

- October-December: Preliminary budgets reviewed and costs anticipated
  - Program needs identified
  - Program success analyzed
- January- Governor proposes budget with education funding estimated.
  - State representatives are contacted and provided with district analysis
  - District officials participate in advocacy discussions through NYSCOSS and NYSSBA
- February- Community feedback is requested and expenditures and revenues to support are reviewed.
  - Official advocacy letters submitted
  - Appointments are scheduled with legislators



# PROCESS

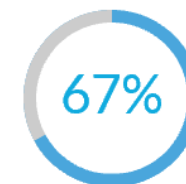
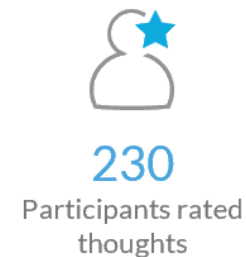
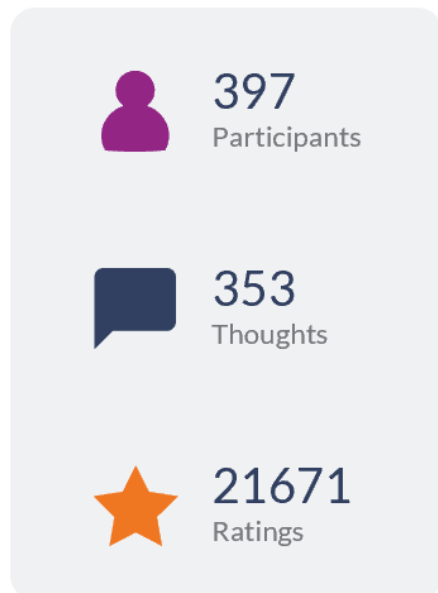
- March: Budget areas reviewed and presented. Potential areas for reduction considered and BOE provided with options.
  - Community Budget Forums: 3/6: 7-8:30 and 3/20: 1-2:30
  - Executive Budget Proposal made on 3/26
  - Advocacy continues
- April- state budget finalized. Final state aid numbers known and proposal revised
  - 4/9: BOE adopts budget for community consideration
  - Presentations provided to community groups, staff and PTSA
- May- Budget Hearing and Community Vote
  - Hearing: 5/14
  - Vote: 5/21 at BHS 7am-9pm (Spaghetti too)



# COMMUNITY FEEDBACK

- Survey vs. Thought Exchange
- Participation: Right on par...but deeper and different. (participants starred an average of 94 thoughts pp.)

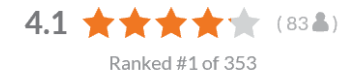
What are the most important things to consider as we begin to develop next year's (2019-2020) budget?



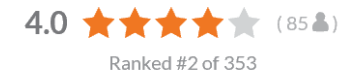
# TOP 10 THOUGHTS



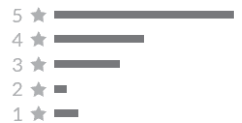
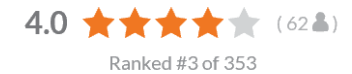
**Be financially responsible with funds and tax increases** Good for the community's long term future



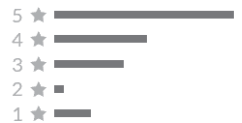
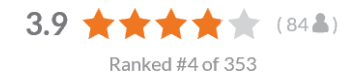
**Highly qualified teachers in every classroom**



**Keep resources focused on students and classrooms.** Student care and learning is the single most important purpose of the school district.



**Academic programs** This is and should continue to be the main focus of the district.



**High quality academics**



# TOP 10 THOUGHTS



**Maintaining as much of the current offered curriculum with minimal cuts. If administrative overhead is not needed, should trim that first.** Brighton should strive to offer as much variety it can to keep options available for students

3.9 (84 )  
Ranked #6 of 353



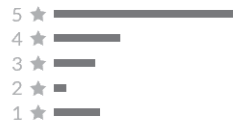
**Maintain the excellence associated with a Brighton education** The best thing for the kids in our community!

3.9 (83 )  
Ranked #7 of 353



**Meeting academic and social emotional needs of students.**

3.9 (83 )  
Ranked #8 of 353



**The recent transportation study presented opportunities for efficiencies. Implement them.** No one likes cuts, but at least this one doesn't affect academics or extracurricular activities.

3.9 (82 )  
Ranked #9 of 353



**Maintaining a strong academic program in BCSD** The purpose of a free public education is to educate. It should always be our highest priority.

3.9 (46 )  
Ranked #10 of 353

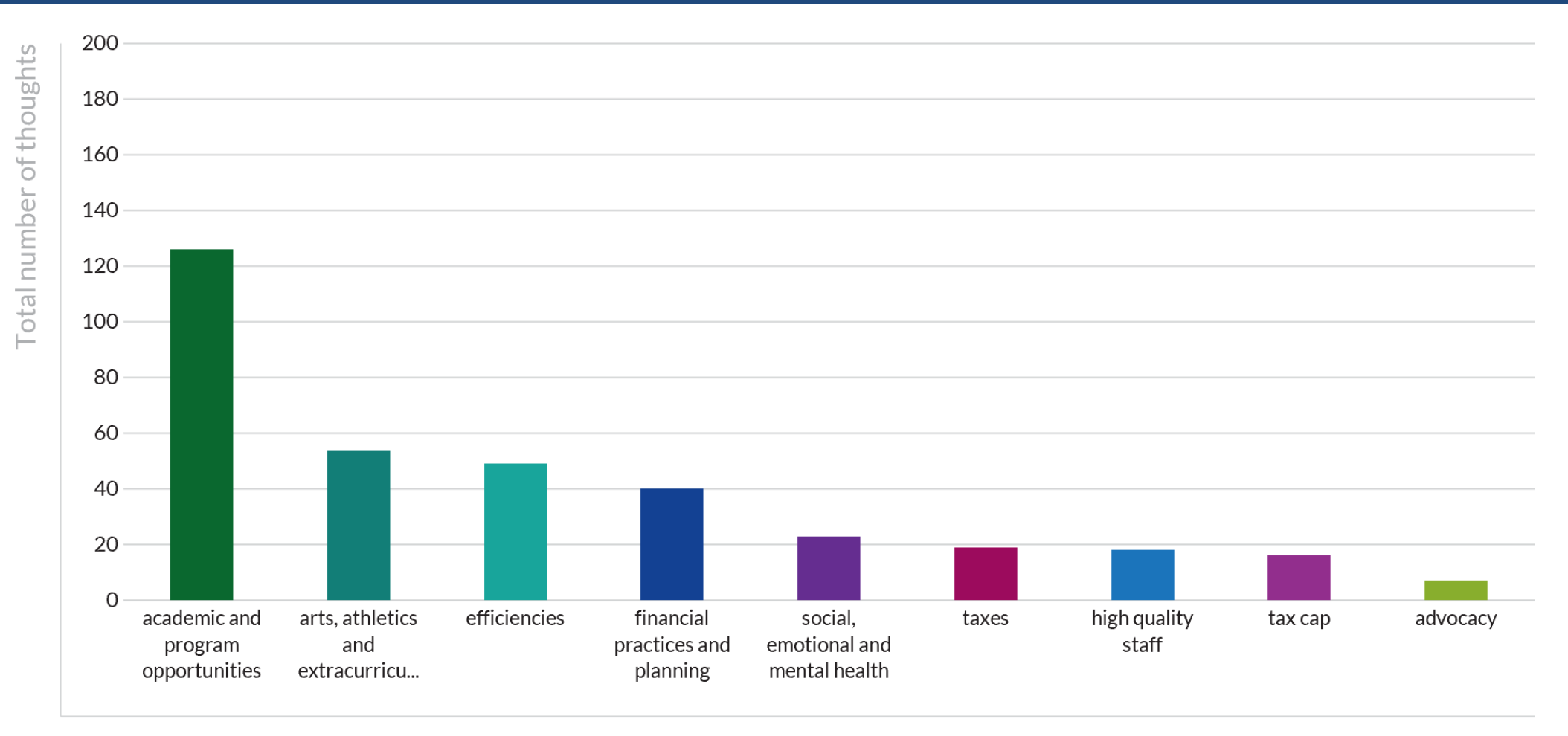


# ANALYSIS AND FOLLOW-UP

- Moderation....done independently of the BOE and Administration
  - 24 reviewed. 14 taken out. All comments reviewed and returned or filtered within 36 hours.
  - Comments filtered were done so for identifying negatively, being rude, hurtful or off topic.
- Analysis is in the hands of every user.
- Thoughts were themed for additional review.
  
- Respondents continue to be focused on high quality programming (126 of 154 thoughts)
- Respondents continue to be supportive of non-mandates
- Respondents are supportive but cautious regarding tax increases
- Respondents mentioned social, emotional and mental health more than in past surveys



# ADDITIONAL BREAKDOWN





# ADDITIONAL IDEAS TO REVIEW AND DISCUSS

- Support for ALL students and their interests: extracurricular, electives and additional supports in place to allow all students to be successful were evident in the feedback.
- Equity and Efficiency: the importance of funding for efforts regarding equity was mentioned as was an emphasis on being as efficient as possible.
- Transportation: Efficiencies discussed in prior years will not provide savings, but would cause inconvenience for families. Exploring further in order to improve service.
- Administrative Costs: Our number of administrators and administrative costs are among the lowest in the region. (see slides 10 and 11)

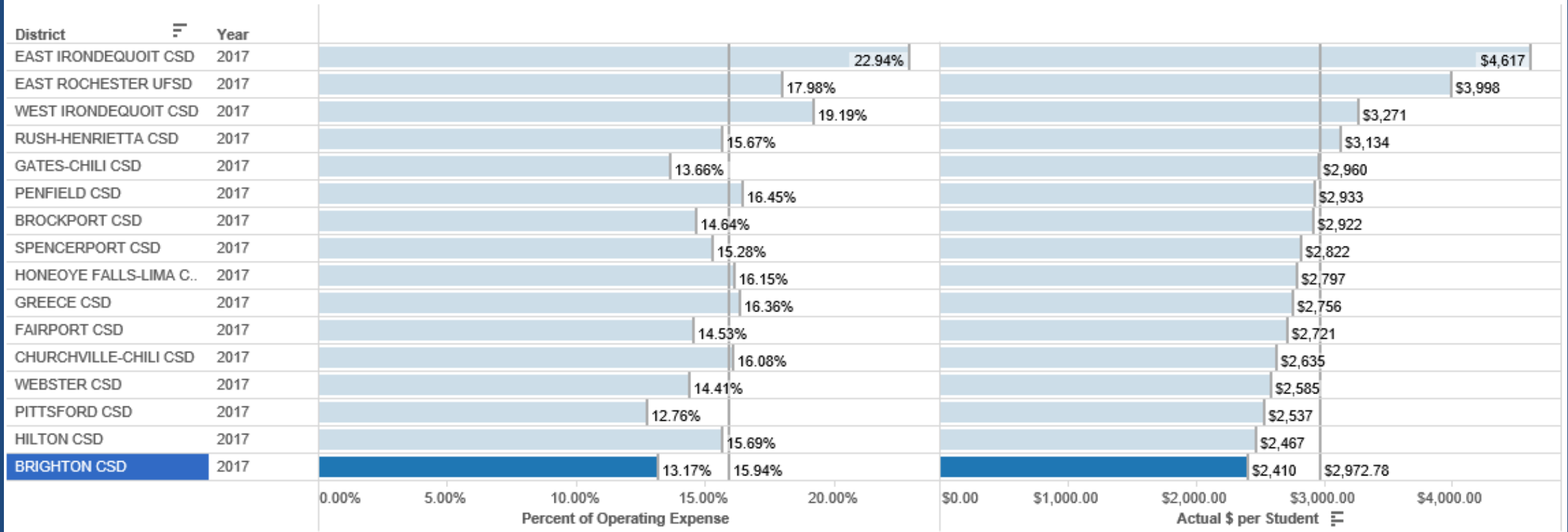


# ADMINISTRATIVE SPENDING COMPARISON

## Line Item Spending Comparison

Note: "Total Operating Expense" is defined by NYSED

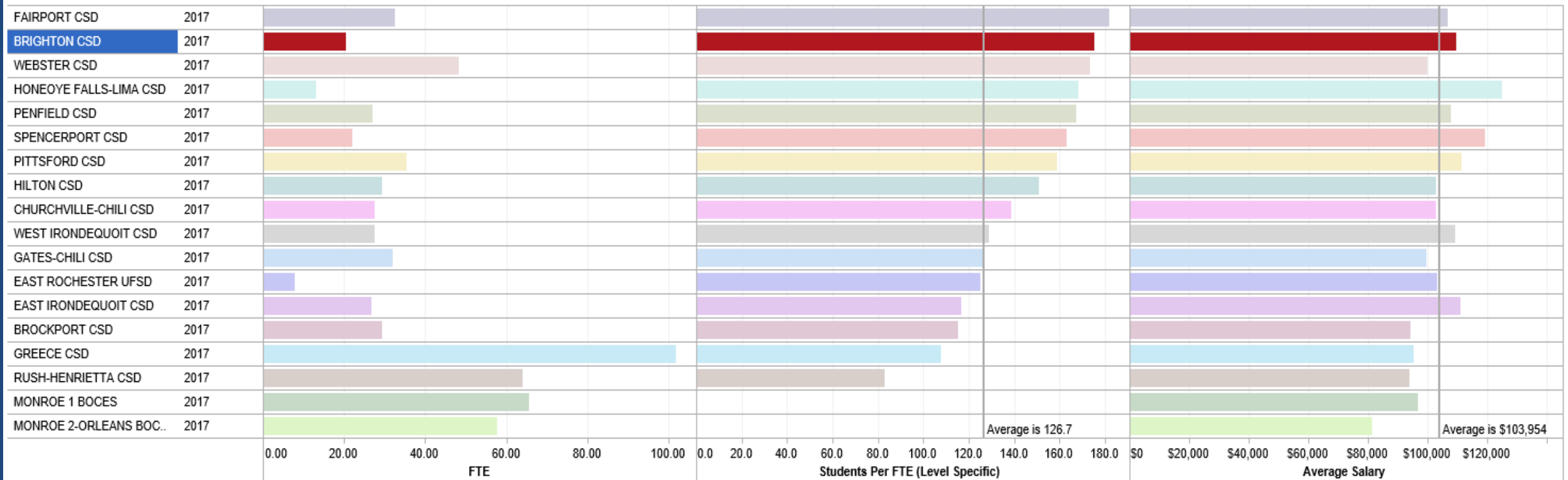
Source: NYSED ST-3 Form, Student count represents Duplicate Combined Adjusted Average Daily Membership (DCAADM) from NYSED Fiscal Profiles. When DCAADM is not available, enrollment is used.



# ADMINISTRATORS

## Position Control Analysis

District(s): BRIGHTON CSD, BROCKPORT CSD, CHURCHVILLE-CHILI CSD and 15 more  
 Position(s): Assistant Director or Coordinator, Assistant or Vice Principal, Assistant Superintendent and 13 more  
 Source: NYSED Salary and Enrollment Records



# DIVERGENT THOUGHTS



Group A

76 (35%)

Rated 97 thoughts on average



Group B

36 (17%)

Rated 149 thoughts on average

+ Show demographic info

Different ratings

Common ratings (high)

Common ratings (low)

- Groups identified with similar starring patterns and an analysis of their divergent thinking on hot topics.

Group A rated these thoughts high

If it means going over the cap, so be it.

Group A  
29 ★ 4.4 (AVG)

Group B  
26 ★ 1.1 (AVG)

Group B rated these thoughts high

**Please comply with the tax cap!** The NYS check that residents receive for complying with the cap actually means something to those who aren't wealthy or upper middle class.

Group A  
30 ★ 1.6 (AVG)

Group B  
25 ★ 5.0 (AVG)

**Excellence in programming for all students is worth going above the tax cap.** Excellence is what Brighton is known for and why many choose to live here and pay higher taxes. The district has been very fiscally responsible.

Group A  
28 ★ 4.8 (AVG)

Group B  
23 ★ 1.1 (AVG)

**No tax increase** Folks are burdened enough in Monroe County that an increase will lead to unhappy community

Group A  
28 ★ 1.5 (AVG)

Group B  
23 ★ 5.0 (AVG)

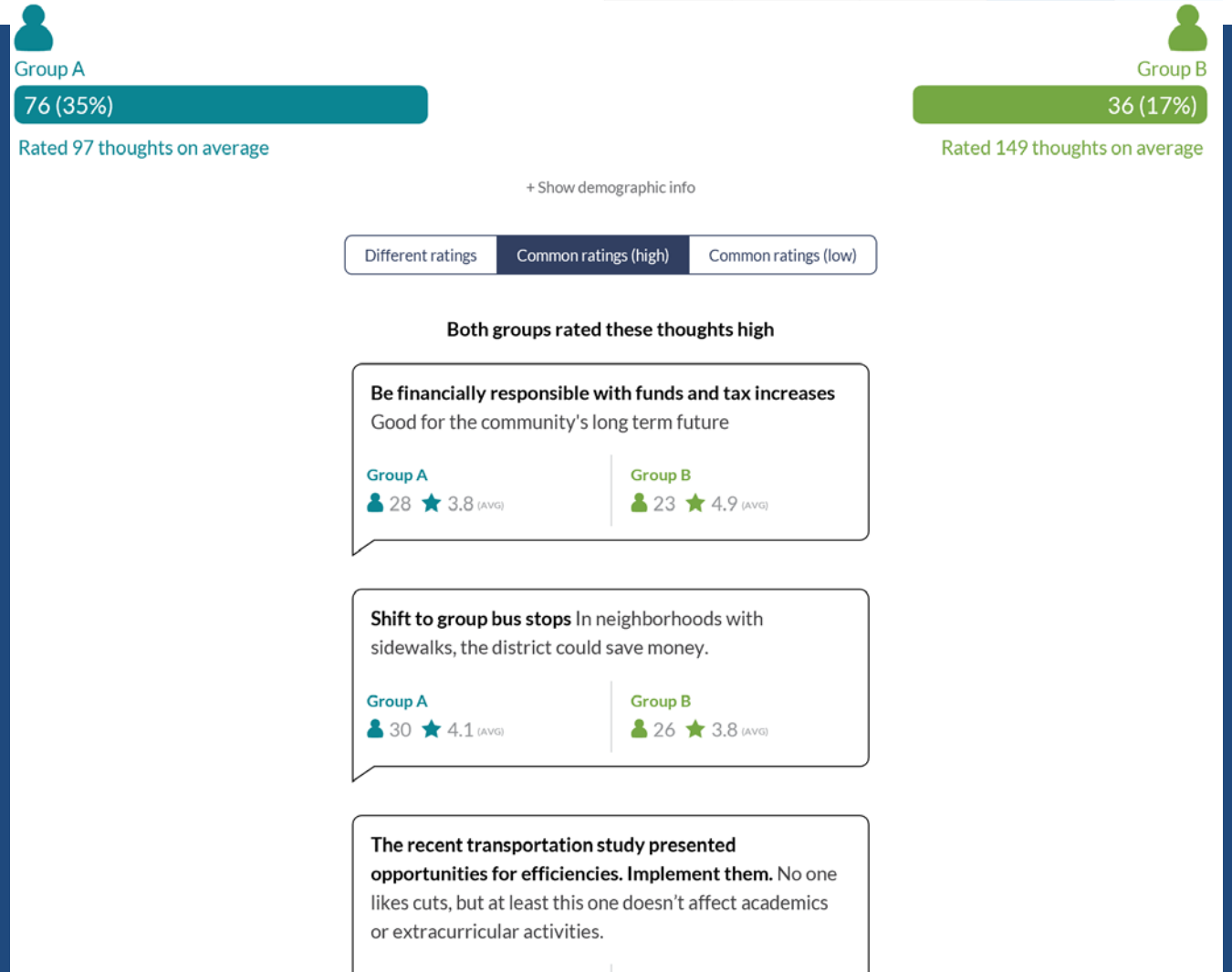
**I value you the non mandates. That's why I'm willing to pay the taxes I do.** If the district needs to go over the cap every few years to do so, I can live with that.

**I want to stay under the tax increase cap.** We cannot have a diverse Brighton if our taxes in the town keep going up.

# COMMON THOUGHTS HIGH



- Groups identified with similar starring patterns and an analysis of their common thoughts:

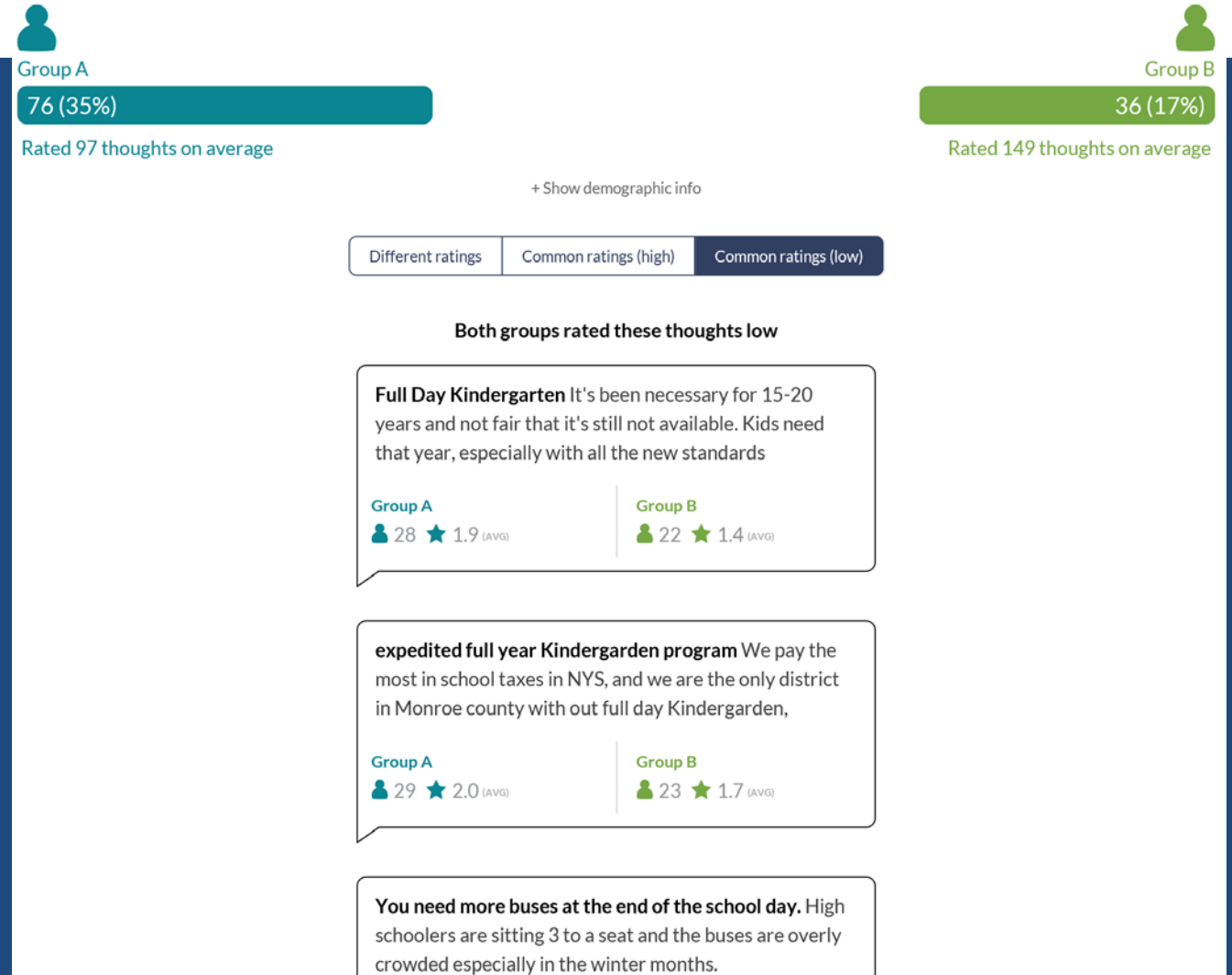


# COMMON THOUGHTS LOW



- Groups identified with similar starring patterns and an analysis of their common thoughts rates low:

<https://my.thoughtexchange.com/discodash/#849722085/differences>



# WANT MORE?

- Emailing information and results to the district tomorrow.
- Link allows for anyone to dig in further and review by themes, top thoughts, etc.
- Fully transparent and accessible.

<https://my.thoughtexchange.com/report/bb89c9e76324b054f5826c46710847d5>

