

The 2019-20 Proposed Budget

The revised 2019-20 Budget Proposal requests authorization to increase spending 2.80% to \$80,522,065. This would result in a tax levy increase of 2.34%, which complies with the parameters of the New York State Tax Cap and qualifying homes will be eligible for the state's Property Tax Relief Rebate Check.

Revised Budget Summary

	2018-19 Adopted Budget	2019-20 Revised Budget	\$ Change	% Change
A) Total Preliminary Budget Amount	\$78,330,553	\$80,522,065	\$2,191,512	2.80%
B) Local Sources - Other than Tax Levy	5,634,211	5,766,127	131,916	
C) Unrestricted Foundation Aid	7,955,740	8,210,697	254,957	
D) State and Federal Sources	9,009,303	9,590,511	581,208	
E) Amount of Fund Balance Used for Levy of Tax	3,456,000	3,456,000	-	
F) Non-Property Tax Revenues (B+C+D+E)	\$26,055,254	\$27,023,335	968,081	3.72%
G) Total Real Property Tax Levy (A-F)	\$52,275,299	\$53,498,730	\$1,223,431	2.34%

% Increase in Real Property Tax Levy 2.34% Complies with NYS Tax Cap

Tax Impact

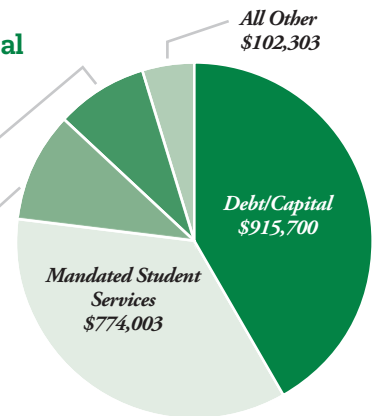
2018-19 Tax Rate	2019-20 Est. Tax Rate	Resulting Est. Tax Bill Increase	
\$24.71	\$25.14* \$0.43 Est. Increase	Taxable Value	\$ Change*
(per \$1,000 of taxable assessed value)		\$100,000	\$43.00
		\$150,000	\$64.50
		\$200,000	\$86.00
		\$250,000	\$107.50
		\$300,000	\$129.00

* estimated change in tax bill assuming no change to assessment or exemptions

Areas Requiring Additional Budget Allocations 2018-19 Adopted to 2019-20 Proposed

Salaries and Benefits
\$181,194

Transportation
\$218,312



Proposition 1

The proposition would authorize the District to withdraw \$3,000,000 from the District's existing 2015 Capital Reserve Fund for the purpose of paying additional costs associated with the District's capital improvement project approved by the qualified voters of the District at a proposition held on May 16, 2017, that relate to alterations, renovations and improvements to each of the District's existing school buildings and facilities, including in each case, site improvements for various school purposes, the reconstruction of and improvements to outdoor athletic facilities and playgrounds, and other appurtenant and related improvements and the acquisition and installation in and around the foregoing improvements of original furnishings, equipment, machinery, and apparatus. **Approval of this proposition would not increase the current budget or proposed tax levy.**

Proposition 2

The proposition would authorize the transfer of \$500,000 from the Capital Reserve Fund (Technology) to the District's General Operating Fund and to expend this sum from the District's General Operating Fund for computer-related equipment and software in accordance with the purposes set forth in the authorizing resolution establishing this fund. **Approval of this proposition would not increase the proposed tax levy.**

Key Take-Away

The key take-away from the post-vote feedback is that the tax increase proposed on May 21 was too high. As a District that relies on property taxes to fund 67% of spending, we respect our community's voice. We made spending reductions and outlined multi-year financing strategies to comply with the New York State Tax Cap this year and in future budgets. As a result of this budget proposal, taxpayers will continue to be eligible for the Property Tax Relief Rebate Check.

This revised budget proposal needs a simple majority to be approved by the community. However, if the budget is not approved, the District must adopt a contingency budget. Under a contingency budget, the District must adopt a budget with the same tax levy as the 2018-2019 school year, which for Brighton, would result in \$1,223,431 in further reductions.



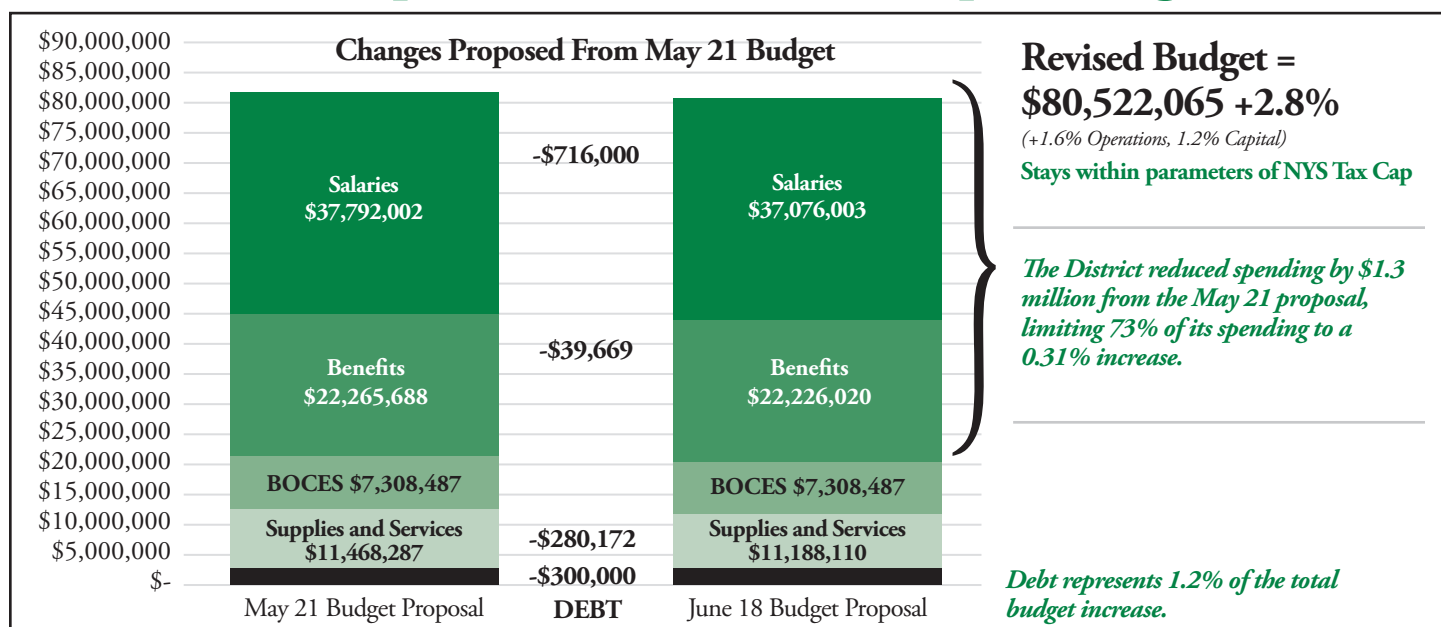
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June 18, 2019

7 a.m. - 9 p.m. • Brighton High School, Lower Level
1150 Winton Road South

Steps Taken to Reduce Spending



- 1) \$755,669 Salaries and Benefits** – Reduced 7.8 full-time employee equivalents paid for in the original budget and other salary/wage items. Positions and assignments include: Utilizing funding set-aside for the implementation of the full-day kindergarten program; reducing funding for a new Diversity and Equity position (we will maintain the current year's allocation); administrator, teacher leadership, and certain professional development salaries/wages will be charged to federal Title grants; class size adjustment at the K-5 level and in the alternative high school model (AIM program); reduced funding for select BHS summer school programs not required for graduation and stipends for clubs and after school activities; reduction of the dedicated Committee for Preschool Special Education Chairperson position; clerical reductions; computer lab supervision; reducing 1/3 of new funding for additional security personnel; reducing athletic program assistants working with student-athletes; and reducing select non-mandated bus supervision.
- 2) \$257,177 Supplies and Equipment** – Adopted contingent budget standards for certain furniture and equipment requests. As with any depreciable asset, plans will need to be developed to replenish budget allocations.
- 3) \$300,000 Debt Service** – Spread the budget impact of the 2017 capital project to the next budget year, leveraging the allowances provided for in the tax cap calculation next year.
- 4) \$22,995 Other Areas** – Reduced allocations for professional development, travel, and conferences.

The District is utilizing current available resources to stave off permanent reductions. To the extent that items deferred or transferred to non-recurring revenues need to be replenished, additional reductions will be proposed in future budgets.

Frequently Asked Questions

Is this budget over the New York State Property Tax Cap?

No, the estimated 2.34% property tax levy increase complies with the parameters of the New York State Tax Cap

Would I lose my Property Tax Relief Rebate Check or STAR Rebate?

No, qualifying homes will be eligible for the state's Property Tax Relief Rebate Check and the STAR Rebate.

How were the cuts developed?

The District looked at all non-mandated areas of the original budget proposal and worked with building and department leaders to assess the impact of any potential reductions. We also looked at current available resources to see what we can fund now and work in future budgets to replenish. We wanted to be thoughtful and pragmatic about reductions understanding that more reductions will need to be made in future budgets.

Why didn't you make these reductions in the first place?

The short-term impact on service and continuous improvement that these cuts represent is significant. The long-term need to refund certain areas will result in additional program reductions. We've created a funding cliff. If additional state funding is not secured, we will make further reductions.

What's the long-term impact?

We will need to reduce programs further when set asides are required to be refunded or replenished. Reductions in administrative and instructional staffing will be made in the next two budget years if further efficiencies are not found or additional resources such as state aid are not identified. They can be kept in this current year by utilizing funds that will need to be reallocated in next year's and the year after's budgets.

What happens if this budget doesn't pass?

Should the Budget proposal not receive the simple majority approval, the Board of Education is legally required to adopt a contingent budget. Under a contingent budget, no new taxes are allowed to be levied and the Board of Education will decide on an additional \$1,223,431 of reductions to spending. As part of this process, the Board of Education must determine what constitutes ordinary contingent expenditures. Emphasis will be placed on those expenditures considered essential to maintain an educational program, preserve property, and assure the health and safety of students and staff. Possibilities of exact reductions have been outlined by the Superintendent in post-vote Board of Education meetings. View the presentations at www.bcsd.org/budget.

Why aren't you being more specific with cuts to categories such as clubs and activities, sports, and field trips?

Given the quick legal turnaround, the District is not prepared to identify which specific extracurricular opportunities would be cut or reduced, but is working with building administration to identify the extracurricular opportunities that impact the least amount of students, yet meet the budget reduction objective.

What about state aid? What is the District doing to advocate for our fair share of funding from the state?

The state's Foundation Aid formula indicates that we should be receiving \$16.2 million. The enacted budget as agreed to by the Governor, Assembly and Senate is only providing just over \$8 million. Despite a considerable amount of advocacy, we are receiving among the lowest percentages of aid due when compared throughout the state. The Superintendent, Board of Education, and community advocates spent many days in Albany talking with state representatives and leaders over the past few years about this issue. After the vote, we plan to ask the community for even more assistance in advocating for our fair share.

School District Budget Notice (Legal Format)

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$78,330,553	\$80,522,065	\$79,298,634
Increase/Decrease for the 2019-20 School Year		\$2,191,512	\$968,081
Percentage Increase/Decrease in Proposed Budget		2.80%	1.24%
Change in the Consumer Price Index		2.44%	
A. Proposed Levy to Support the Total Budgeted Amount	\$52,275,299	\$53,498,730	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$52,275,299	\$53,498,730	\$52,275,299
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$52,275,299	\$53,498,771	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$52,275,299	\$53,498,730	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$41	
Administrative Component	\$8,016,080	\$8,308,765	\$8,185,117
Program Component	\$63,172,433	\$64,089,597	\$62,989,814
Capital Component	\$7,142,040	\$8,123,703	\$8,123,703

* The contingency budget is calculated under NYS Education Law, Section 2023 and in accordance with Chapter 97 of the Laws of New York (Property Tax Cap). Actual line-item appropriations under a contingent budget will be determined by the Board of Education.

** Propositions that are not included in the Total Budgeted Amount. No proposition proposed increases, or decreases the proposed tax levy or school tax levy limit.

Description	Amount
Proposition #1 – Capital Reserve Fund Withdrawal- Reauthorization of 2017 Brighton Facilities Improvement Plan	\$3,000,000
Proposition #2 – Technology Reserve Fund Withdrawal	\$500,000

Under the Budget Proposed for the 2019-20 School Year
Town of Brighton \$741 Town of Pittsford \$752

Estimated Basic STAR Exemption Savings	
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 www.bcsd.org

Superintendent

Kevin C. McGowan, Ed.D.

Newsletter Editor

Dan Goldman

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**TIME TO
 VOTE!**

June 18, 2019

7 a.m. - 9 p.m. • Brighton High School, Lower Level
 1150 Winton Road South

Voting Information

Annual Budget Hearing

Tuesday, June 11, 2019, 7 p.m., Brighton Administration Building, 2035 Monroe Ave. Televised on Cable 1303 and streamed at bcsd.org. Budget Open Houses will be held in the Admin. Building on the following dates: 1 p.m. June 11, 5 p.m. June 11, and 10 a.m. June 17.

When and Where to Vote

Tuesday, June 18, 2019, 7 a.m. - 9 p.m., Brighton High School, Lower Level, 1150 Winton Road South. Handicapped accessible. All votes will be cast on optical-scan paper ballots.

Voter Qualifications

- You must be a resident of the school district for at least 30 days immediately preceding the vote.
- You must be at least 18 years of age.
- You must be a citizen of the United States.
- You need one **proof of residency** such as a driver's license or non-driver's ID.
- You do not need to be registered.

Absentee Ballots

Absentee ballots are available to qualified school district voters. An application for a ballot must first be completed. Applications for absentee ballots must be received by the District on or prior to June 11, 2019 if the ballot is to be mailed to the voter, or on or prior to June 17, 2019 if the ballot is to be picked up by the voter. For information, call the office of the District Clerk at 242-5200 ext. 5080. Completed absentee ballots must be received by 5 p.m. on the date of the school budget vote, June 18.

Additional Information

- Proposed budget details are available in the Brighton Memorial Library and all school offices, including the District Business Office, 2035 Monroe Ave. All budget documents are also posted online at bcsd.org/budget.
- Call Lou Alaimo, Assistant Superintendent for Administration, at 242-5200 ext. 5088 if you have budget questions.
- A video of the Budget Adoption Presentation may be viewed by visiting the District webpage at www.bcsd.org and hovering over District and clicking on District Videos. Then click on Board of Education. The video will also be broadcast on Brighton cable channel 1303 on the following schedule:

Mondays	7 a.m., 4 p.m., 7 p.m.
Tuesdays	7 a.m., 2 p.m.
Wednesdays	7 a.m., 4 p.m.
Thursdays	7 a.m., 2 p.m., 7 p.m.
Fridays	7 a.m., 4 p.m.



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