

# BRIGHTON CENTRAL SCHOOL DISTRICT

## Executive Budget Proposal **Updates**

### 2021-22

CRPS

*fres*

FRENCH ROAD ELEMENTARY SCHOOL



T C M S



Presented to the  
Board of Education  
March 23, 2021



# Financial Highlights of One-House Budget Bills

## Senate Summary:

- **Sets minimum per-district increase of two percent and every district receiving at least 60% of their Foundation Aid formula amount.**
- Proposes a three-year phase-in of Foundation Aid to ensure that all districts are **fully funded by the 2023-24 school year.**
- **Rejects consolidation of expense-based aids.**
- Rejects the Executive's proposed Local District Funding Adjustment state aid cut.
- Is inclusive of the \$3.8 billion in CRRSA Act stimulus funding that had been previously included in the Executive proposal.
- Proposes raising unappropriated fund balance to 8% for short-term.
- Require that federal funds supplement, and not supplant, state aid.

## Assembly Summary:

- **Sets minimum per-district increase of two percent and every district receiving at least 60% of their Foundation Aid formula amount.**
- Proposes a three-year phase-in of Foundation Aid to ensure that all districts are **fully funded by the 2023-24 school year.**
- **Rejects the Executive's proposal to consolidate expense-based aids into Services Aid.**
- Rejects the Executive's proposal to create a Local District Funding Adjustment state aid cut.
- Accepts the Executive's proposal to allocate \$3.8 billion in CRRSA Act stimulus funds.
- Proposes raising unappropriated fund balance to 6% for short-term.



# Potential Impact to Brighton (If Approved)

## 60% minimum of Foundation Aid nets \$1.6 million in 2021-22

- Allow for reduced reliance on Fund Balance and Reserves
- Supplants Full-Day K conversion Aid and smooths funding cliff in FYs 2022-23 & 2023-24
- Provides opportunity to reinstate programs reduced in previous budget year

## Full phase-in of Foundation Aid = \$8 million over 3 – year period

- Provides funding for incremental costs
- Allows for property tax relief

## Elimination of Local District Funding Adjustment \$3.2 million

- *Allows for federal dollars to be supplemental and programmed to infuse cash where needed (e.g. mental health and intervention services)*
- Avoids a funding cliff
- Does not create a new Gap Elimination Adjustment that may last for years
  - (Previous GEA started in 2008 and wasn't eliminated until 2016)

# Budget Summary - Options

	2020-21 Adopted	2021-22 Executive A	2021-22 Executive B	
A) Total Preliminary Budget Amount	\$82,943,949	\$87,332,940	\$87,667,940	Reinstates 6 <sup>th</sup> Grade Foreign Language; allows for more music and PE K-2
% Change		5.3%	5.7%	
B) Total Revenues Other Than Real Property Taxes (Excluding Tax Levy)	14,827,667	18,243,577	17,723,927	Reduces reliance on FDK conversion aid and reserves;
C) Unrestricted Foundation Aid	8,209,392	8,209,392	9,914,042	
D) Amount of Fund Balance Used for Levy of Tax	4,361,000	3,750,000	2,900,000	
D) Non-Property Tax Revenues (B+C+D)	\$27,398,059	\$30,202,969	\$30,537,969	
<b>E) Total Real Property Tax Levy (A-D)</b>	<b>\$55,545,890</b>	<b>\$57,129,971</b>	<b>\$57,129,971</b>	
% Change		2.85%	2.85%	
<b>Property Tax Levy Limit</b>	<b>\$55,545,890</b>	<b>\$57,129,971</b>	<b>\$57,129,971</b>	
<b>Amount in Excess of Tax Cap Limit</b>		<b>\$0</b>	<b>\$0</b>	



# Capital Project

Current Balance in Capital Reserve = \$7,676,594

Proposed Draw Down - \$1,500,000

New Debt Authorization = \$3,600,000

## Scope Proposed:

- BHS Locker room – gut/rehab/lockers
- BHS site work – front of building
- BHS – Replace PA head-end system
- BHS – Rehabilitation of pool bleachers
- BHS - HVAC upgrades in pool
- BHS – New pool filtration systems
- BHS/TCMS – Replace stadium lights with LED
- BHS – Renovations and improvement to BHS Maker Space
- TCMS – Partial roof replacement

<i>Capital Improvement Project</i>		Conceptual Budget
Brighton High School		\$1,217,344
Twelve Corners Middles School		\$2,945,560
Subtotal Construction Budget		\$4,162,904
Construction Contingency		\$208,145
Incidental Budget		\$786,789
Capital Improvement Project		\$5,157,838

## Proposal:

Matches Building Aid with Debt  
Service and utilizes capital reserve  
funds to offset impact on tax levy

# Summary Update!



We have provided a preliminary proposal that:

- Does NOT cut programs
- Adds Full-Day Kindergarten
- Stays UNDER the cap
- Leverages longer term financing strategies

Assembly and Senate One House Proposals are in:

- Aid will likely increase. Up to 60%?
- That would be \$1.6 million more.

Suggestions:

- Reinstate 6<sup>th</sup> Grade Foreign Language and reduce reliance on reserves and FDK conversion aid (financing strategies)

COVID Relief Funding:

- Best ways to leverage
- Focus and requirements
- Use over time

# The fundamentals for us to keep in mind...



Budgets communicate your priorities



DO NOT create a cliff



Supplement as opposed to supplant



One-time targeted programs or purchasing that can be managed long term - or not

# Targeted Needs

---

Mental Health

---

Learning Loss

---

Professional Development

---

Eliminate barriers instead of buying them...

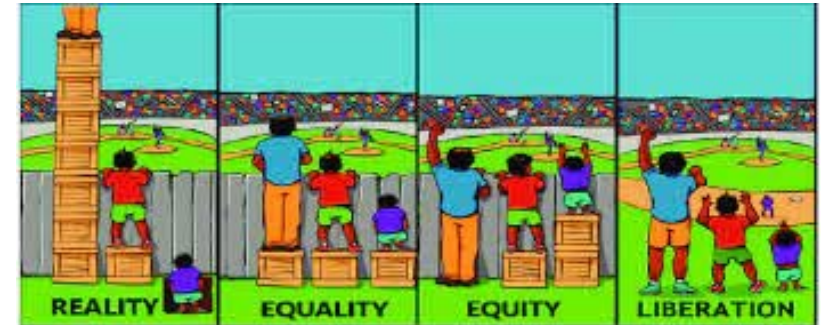
---

Infrastructure



# The Equity Lens

- Disproportional impact = disproportional response
- Get beyond simply lifting up; Consider barriers
- Transformational opportunity
  - Focused on our values
  - Collaborative in decision making
- Long term change without creating a long term problem



## Next Steps

***The state will adopt a budget by 4/1.***

***We will adjust and finalize the proposal.***

- 4/13: Budget Adoption
- 5/11: Budget Hearing
- 5/18: Budget Vote