

BRIGHTON CENTRAL SCHOOL DISTRICT

2023-24 Budget Calendar and Guidelines

Council Rock
PRIMARY SCHOOL

Pres

FRENCH ROAD ELEMENTARY SCHOOL

BRIGHTON
B
BELIEVES
INTEGRITY
RESPECT
RESPONSIBILITY
KINDNESS
SELF-CONTROL

Presented to the
Board of Education
September 20, 2022



Key Budget Guidelines

- Ensure recurring operating expenses are appropriately funded with sustaining revenue sources.
 - - *Prudently prepare for the continuity of high impact programs at the expiration of federal stimulus funds.*
- Provide appropriate resources and effort to support the execution and implementation of the actions plans developed as part of the Brighton Blueprint for the following strategic areas:
 - *Mental Health and Wellness*
 - *Academic Excellence*
 - *The Student and Family Experience*
 - *Staff Support and Collaborative Culture*
 - *Safety and Planning for the Future*
- Considering the economic climate and changing student needs, the Board of Education continues to recognize the importance of prioritizing resources and evaluating opportunities for optimization, efficiency, and potentially reduction or consolidation.
- Prudently plan for the long-term investment in District facilities.
- **Comply with the NYS property tax cap and understand its long-term impact on financial planning.**



2022-23 Budget Development Calendar

Completion Date	Activity
September 20, 2022	Budget guidelines and calendar approved by BOE
November 8, 2022	Community Budget Forum
January 2, 2023	Budget requests submitted to Business Office for review/impact analysis
January 17, 2023	Budget development process/enrollment projections/Preliminary Budget – revenues and expenditures
February 28, 2023	Budget review and approval of tax cap levy limit
March 1, 2023	Community Budget Forum
March 14, 2023	Budget Review – Impact analysis of budget additions/reductions
March 22, 2023	Community Budget Forum
March 28, 2023	Executive Budget Proposal
April 11, 2023	BOE feedback on Executive Budget/adoption of 2023-24 Budget and Property Tax Report Card
May 9, 2023	Annual Budget Hearing
May 16, 2023	Annual Meeting and Budget Vote



Opening Enrollment and Projections

Opening Enrollment

	2022-23 Proj	2022-23 (9-19) Actual	Difference
Council Rock			
K	217	240	23
1	227	232	5
2	208	216	8
Subtotal	652	688	36
FRES			
3	218	242	24
4	228	231	3
5	231	236	5
Subtotal	677	709	32
TCMS			
6	249	245	-4
7	268	273	5
8	258	266	8
Subtotal	775	784	9
BHS			
9	311	313	2
10	287	292	5
11	318	308	-10
12	333	333	0
Subtotal	1249	1246	-3
Total	3353	3427	74

Enrollment Forecast

	22-23	23-24	24-25	25-26	26-27	27-28
Council Rock						
K	240	237	199	204	204	203
1	232	304	274	219	224	224
2	216	248	312	281	225	230
Subtotal	688	789	786	704	653	657
FRES						
3	242	226	260	327	295	236
4	231	250	233	268	337	304
5	236	231	249	234	269	338
Subtotal	709	707	742	829	901	877
TCMS						
6	245	239	235	252	237	273
7	273	248	243	238	256	241
8	266	277	250	244	240	257
Subtotal	784	765	727	734	732	771
BHS						
9	313	270	281	253	248	243
10	292	319	275	287	258	253
11	308	288	315	272	281	253
12	333	313	292	320	276	285
Subtotal	1246	1190	1164	1132	1063	1034
Total	3427	3452	3419	3400	3349	3339