

BRIGHTON CENTRAL SCHOOL DISTRICT

Preliminary 2014-15 Budget Discussion



**Presented to the
Board of Education
January 14, 2014**

Budget Development Process





Budget Guidelines

- ☐ Meet all applicable mandates, health, safety, and legal requirements.
- ☐ Fulfill all contractual obligations.
- ☐ Ensure recurring operating expenses are appropriately funded with sustaining revenue sources.
- ☐ Support educational programs and services vital to successful implementation of the district mission, vision, and priorities.
- ☐ Evaluate the resource requirements that provide all students with every opportunity to graduate from Brighton with the skills necessary to move on to college or a career and to develop their talents to their maximum potential.
- ☐ Support the innovative and the creative ideas of our staff whose willingness to confront challenges with new ideas has been the spirit driving meaningful excellence over time. We will work to prepare students with the skills and attributes that will help them be successful learners, leaders, and contributors ready for college and careers.
- ☐ Understand impact of property tax cap on long-term financial planning. Gauge community support for cap limitations and spending priorities.
- ☐ Considering the economic climate and changing student needs, the Board of Education continues to recognize the importance of prioritizing resources and evaluating opportunities for reduction/consolidation.

Adopted October 8, 2013



2013-14 BUDGET DEVELOPMENT CALENDAR

Completion Date	Activity
October 8, 2013	Budget guidelines and calendar approved by BOE
December 1, 2013	Community priority survey distributed
January 14, 2014	Budget objectives/budget development process; enrollment projections; new initiative proposals
January 28, 2014	Preliminary budget; use of fund balance and reserves; tax cap analysis, BOE budget parameters
March 1, 2014	Property tax levy cap calculation due to Comptroller
March 4, 2013 & March 14, 2014	Community Budget Forums
March 11, 2014	Board of Education Budget review
March 18, 2014	Executive Budget Proposal
March 25, 2014	Board of Education feedback on Executive Budget
April 8, 2014	Adoption of 2014-15 Budget
May 13, 2014	Annual budget hearing
May 20, 2014	Annual meeting and budget vote



Budget Factors

Known Budget Factors

- Increased enrollment at elementary level impacting class size
- Implementation of the Common Core Learning Standards and increased professional development demands
- Continued emphasis on safety and security for all students and staff

Factors to be Assessed

- Changes in mandated student services/education plans
- Student elective demands
- Changes in State and Federal Aids
 - Election-year politics
 - Proposed tax cap penalties



Current Enrollment

	2013-14	10-7-2013		Impact on
Grade	Model	Actual	Diff	Class Size
K	188	212	24	2.3
1	243	229	-14	-1.1
2	301	291	-10	-0.8
3	312	296	-16	-1.3
4	261	266	5	0.5
5	267	258	-9	-0.7
6	284	283	-1	
7	271	268	-3	
8	266	258	-8	
9	282	288	6	
10	279	283	4	
11	290	297	7	
12	294	290	-4	
	3537	3519	-18	
	Total Model Accuracy		99.5%	



Enrollment Forecast Methodology

Survival Ratios

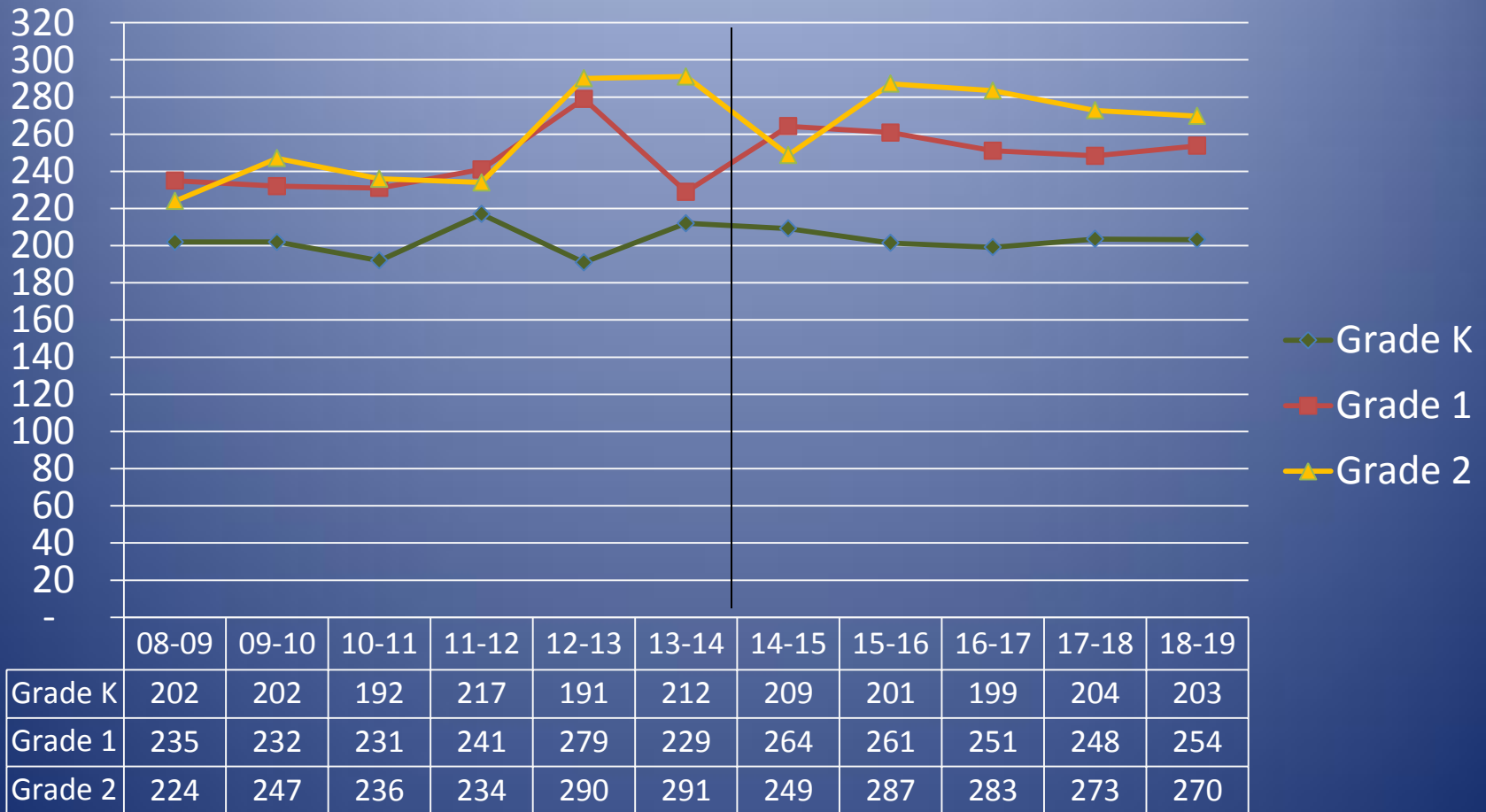
BRIGHTON CENTRAL

Summary:

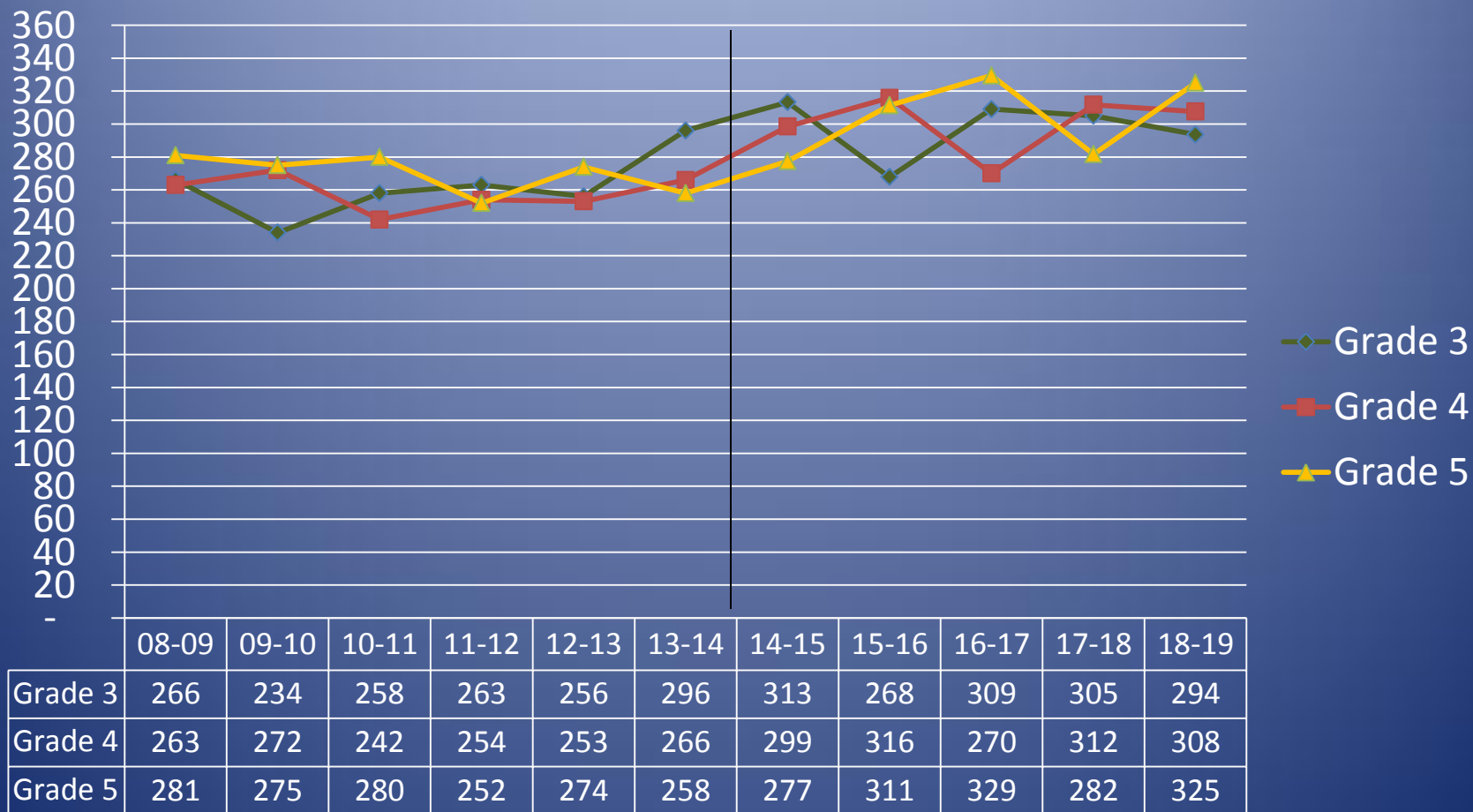
						Mean	Mean	Mean	High	Low	Weighted
	09-10	10-11	11-12	12-13	13-14	Last 3 Yrs.	Last 4 Yrs.	Last 5 Yrs.	Last 5 Yrs	Last 5 Yrs	Last 4 Yrs.
Birth-K	2.36%	2.26%	2.45%	2.20%	2.44%	2.36%	2.34%	2.34%	2.45%	2.20%	2.35%
K-1	114.85%	114.36%	125.52%	128.57%	119.90%	124.66%	122.09%	120.64%	128.57%	114.36%	123.07%
1-2	105.11%	101.72%	101.30%	120.33%	104.30%	108.64%	106.91%	106.55%	120.33%	101.30%	108.25%
2-3	104.46%	104.45%	111.44%	109.40%	102.07%	107.64%	106.84%	106.37%	111.44%	102.07%	106.38%
3-4	102.26%	103.42%	98.45%	96.20%	103.91%	99.52%	100.49%	100.85%	103.91%	96.20%	100.45%
4-5	104.56%	102.94%	104.13%	107.87%	101.98%	104.66%	104.23%	104.30%	107.87%	101.98%	104.27%
5-6	105.34%	100.73%	103.21%	105.16%	103.28%	103.89%	103.10%	103.54%	105.34%	100.73%	103.58%
6-7	105.17%	102.70%	100.36%	92.39%	101.13%	97.96%	99.15%	100.35%	105.17%	92.39%	98.51%
7-8	97.44%	98.25%	101.32%	102.52%	96.63%	100.15%	99.68%	99.23%	102.52%	96.63%	99.49%
8-9	101.08%	102.30%	103.21%	91.56%	101.05%	98.61%	99.53%	99.84%	103.21%	91.56%	98.76%
9-10	97.44%	98.23%	98.07%	101.73%	100.35%	100.05%	99.60%	99.16%	101.73%	97.44%	100.10%
10-11	99.64%	100.99%	99.28%	93.44%	101.02%	97.91%	98.68%	98.87%	101.02%	93.44%	98.40%
11-12	98.08%	102.17%	100.33%	107.64%	101.75%	103.24%	102.97%	101.99%	107.64%	98.08%	103.27%



Enrollment Trends and Projections - CRPS



Enrollment Trends and Projections - FRES






Elementary Class Size

Teaching (K - 5)	2013-14			2014-15			Analysis	
	F.T.E.	Enroll	Ratio	F.T.E.	Enroll	Ratio	+1 tchr	-1 tchr
Kindergarten AM	6	114	19.0	6	105	17.50	15.0	21.0
Kindergarten PM	5	95	19.0	5	104	20.80	17.3	26.0
Grade 1	12	228	19.0	12	264	22.00	20.3	24.0
Grade 2	12	288	24.0	12	249	20.75	19.2	22.6
Grade 3	13	294	22.6	12	313	26.08	24.1	28.5
Grade 4	11	267	24.3	12	299	24.92	23.0	27.2
Grade 5	12	257	21.4	12	277	23.08	21.3	25.2
Total Gen Ed Tchrs	65.5	1,543		65.5	1611			

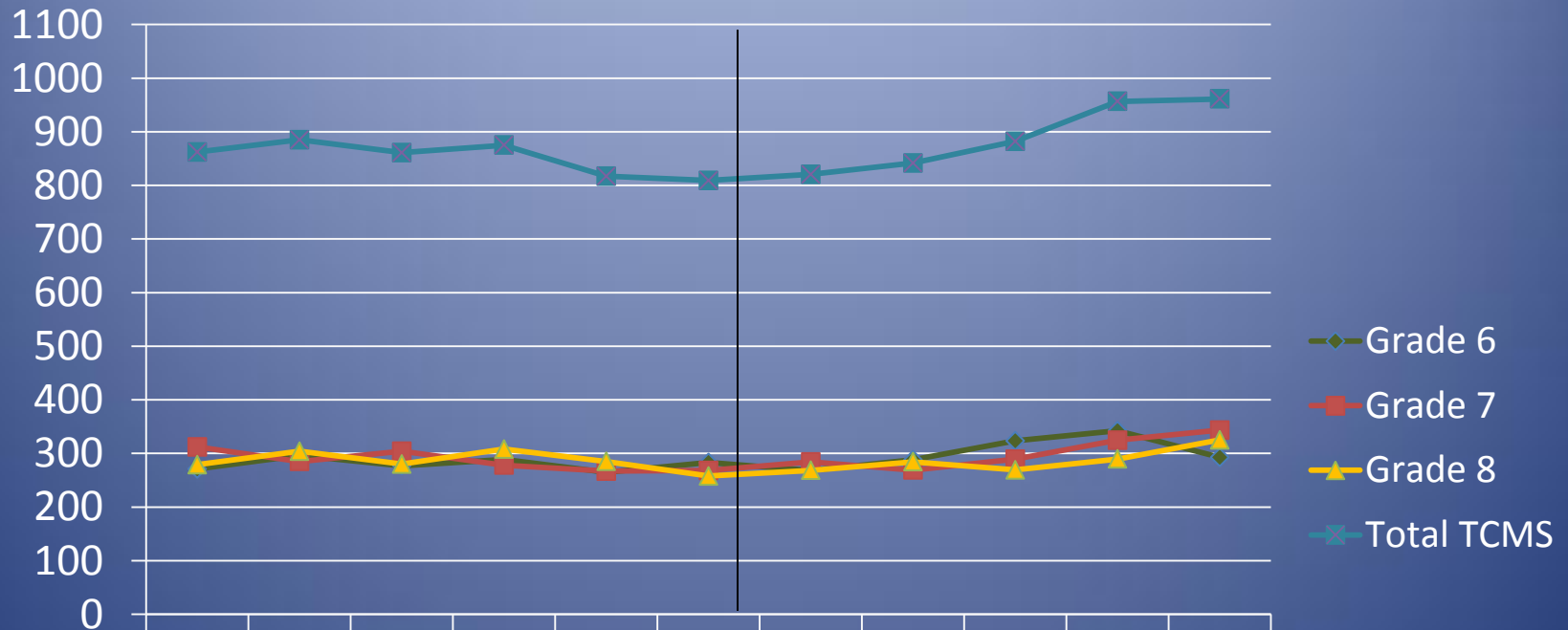
Note: Model is based on 2014-15 Enrollment Projections. Assumes no adjustments in staffing, except the reallocation of a section from 3rd to 4th grade.

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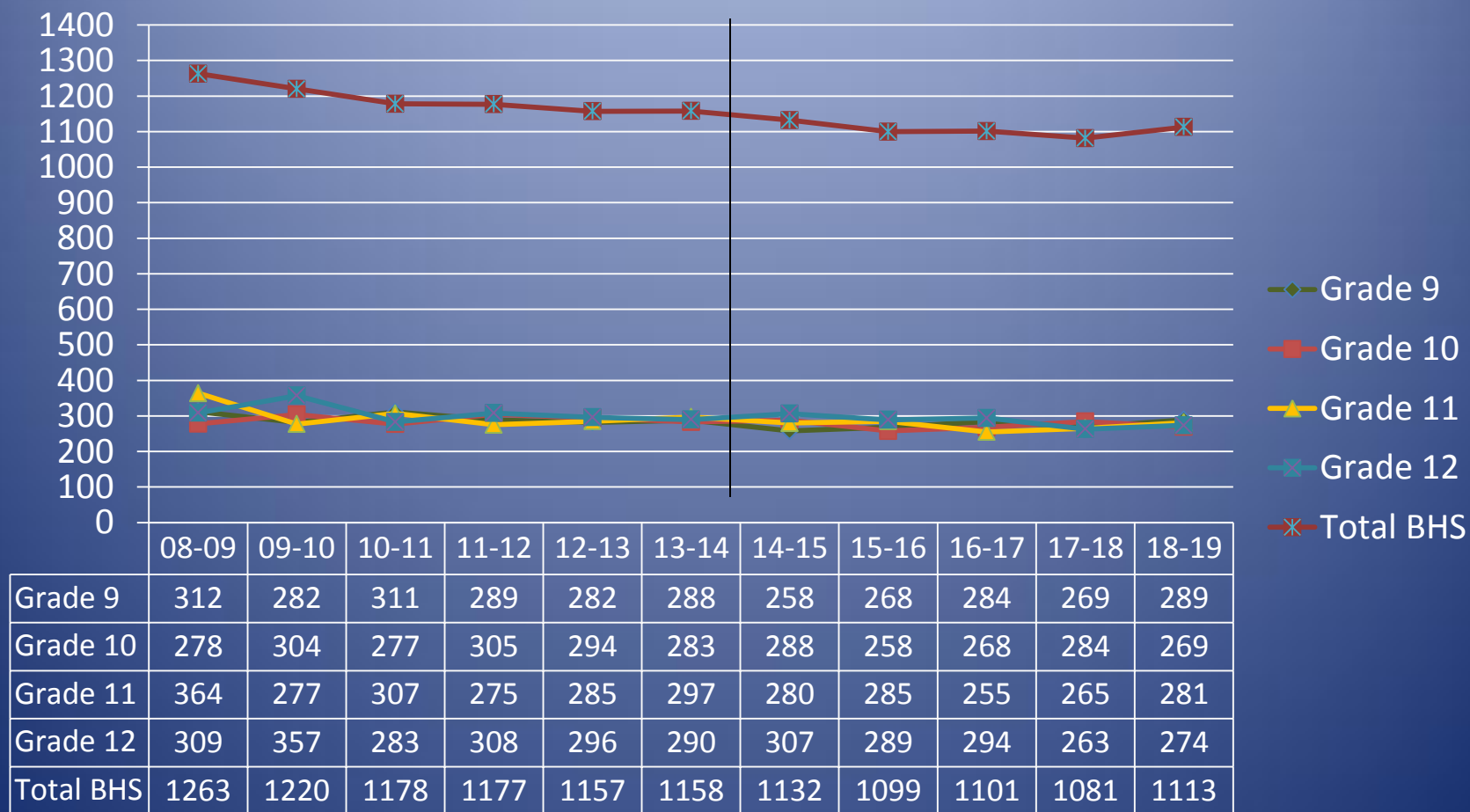
Enrollment Trends and Projections - TCMS



	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
Grade 6	271	296	277	289	265	283	268	288	323	342	293
Grade 7	312	285	304	278	267	268	284	269	289	325	343
Grade 8	279	304	280	308	285	258	268	284	269	290	325
Total TCMS	862	885	861	875	817	809	820	842	882	956	961



Enrollment Trends and Projections - BHS





New Initiative Process

Purpose of the Process:

- Program needs emerge regardless of fiscal constraints - Student need knows no budget parameter.
- Highly innovative, creative and thoughtful practitioners should still be able to develop new programs.
- The value of funding a new program is weighed against the resulting impact to the overall budget.
- We should be open to starting something new, even if it means changing something that we have done.
- Our organization is dynamic, smart and has been able to change to meet changing needs. This supports that process even though the implications may be different in the current fiscal environment.
- Research and development in all organizations is an important component for meeting needs in the short term and continuing excellence in the long term.



What is a New Initiative?

- A new program that requires a new source of funding.
- Offsets are encouraged but not required.
- Redesign of a position that might otherwise be reduced.
- Reallocation of resources that might otherwise be reduced.



Proposal #1 BHS GOAL Program - Counseling

- **Description:** Increase counseling/school psychology support due to increased enrollment and emerging needs of students.
- **Research and Experience:** Research supports skills based counseling as part of a successful alternative high school program. Further, building relationships with at-risk students is crucial to their academic and post graduate success. The added benefit of having one professional implementing counseling for all of GOAL's students would be an invaluable benefit.
- **Goal /Priority Alignment:** Priority Area 1 – Safety, Security, Wellness
- **Requested Funding and Offset:** Stipend for current school psychologist and possible psychology intern – Amount TBD
- **Expected Impact:** The goal for this initiative is to increase the success rate of our students in the GOAL program by providing skills based counseling. This will be measured by: monitoring individual student progress toward Individualized Education Plan (IEP) goals, monitoring student achievement data, soliciting reflective feedback from all GOAL students, their families, and teachers, and by monitoring the graduation rate and post graduate planning of students in the GOAL program.



Proposal #2 BHS

GOAL Program – Special Education

- **Description:** Based on the needs of our students classified as learning disabled, the need for increased special education supports at GOAL has become apparent with the recently implemented GOAL 9 program.
- **Research and Experience:** From the analysis of TCMS and BHS attendance and course failures data, GOAL 9 was implemented for incoming freshman for the current 2013-2014 school year. Currently, the GOAL program director, who is also the program's special education teacher, is managing all of the special education/case management needs of both GOAL and GOAL 9 students. This includes being the co-teacher of record for six ICT or CT sections of GOAL courses and the intensive case management of all classified and 504 students in the GOAL program. The current hours allocated are not enough to support the additional students added with GOAL 9, all of whom require case management for a variety of reasons (i.e. IEP, 504 plan, mental health issues).
- **Goal /Priority Alignment:** Priority Area #2 – Rigorous Coursework for All Students; BOE Goal # 1 – Supporting Students.
- **Requested Funding and Offset:** Addition of 1.0 Special Education Teacher; reduction of 1.0 tutor – net budget impact of \$35,000
- **Expected Impact:** The goal for this initiative is to increase the success rate of our students in the GOAL program by providing increased special education. This will be measured by: monitoring individual student progress toward Individualized Education Plan (IEP) goals, monitoring student achievement data, soliciting reflective feedback from classified students, their families, and teachers, and by monitoring the graduation rate and post graduate planning of students in the GOAL program.



Proposal #3 BHS AIM Program

- **Description:** Increase special education support for classified students in the AIM program from 0.4 FTE to 1.0 FTE.
- **Research and Experience:** By analyzing testing data, as well as feedback from AIM and BHS staff, students, and families, some students need supports beyond the small class size and counseling component AIM provides to all students in its program. Currently, our special education teacher, as well as other special education teachers at BHS, have no additional time in their schedules to further support classified students at AIM, indicating the need for a staffing increase.
- **Goal /Priority Alignment:** Priority Area #2 – Rigorous Coursework for All Students; BOE Goal # 1 – Supporting Students
- **Requested Funding and Offset:** 0.4 FTE, \$30,000
- **Expected Impact:** The goal for this initiative is to increase the success rate of our classified students in the AIM program.



Proposal #4 BHS LINK Transition Program

- **Description:** To participate in the LINK Transition Program to help students transition from middle to high school.
- **Research and Experience:** LINK was initiated by the Boomerang project and is a National program used by many local school districts, such as Pittsford, Webster, and Victor. Third party data shows that all areas of student outcomes are increased due to this program including school connectedness and students who complete course credits. This program increases academic standing while decreasing discipline through connecting students more effectively. The proposal would expand this program to include transfer students with the incoming freshman.
- **Goal /Priority Alignment:** Priority 1 - Safety, Security, and Wellness and Priority 3 - Creativity and Innovation.
- **Requested Funding and Offset:** \$9,500
- **Expected Impact:** To create more effective student connectedness while increasing civility. Civility could be measured through cohort data through referrals due to violations of the DASA policies. Student connectedness can be measured through annual surveys in TAG and through the Natural Helpers survey.



Proposal #5 BHS Brighton Robotics Club

- **Description:** Provides opportunity for students to participate in the FIRST Robotics Competition.
- **Research and Experience:** BHS Technology Department is piloting a Robotics Club in the 2013-14 school year. This club has been in demand for a number of years as students have participated in the E3 Fair at RIT while enrolled at TCMS. Many students and parents have requested a similar club at the high school level.
- **Goal /Priority Alignment:** Priority Area #3 – Creativity and Innovation
- **Requested Funding and Offset:** \$1,500 for supplies, stipend for faculty advisor.
- **Expected Impact:** This initiative will address a group of students who might not "connect" or participate in other after school activities/clubs/sports. It also builds a 'bridge' from the middle school E3 club to the high school.



Proposal #6 BHS Virtual Business Class

- **Description:** Virtual Enterprises allows its students to develop, first-hand, those skills necessary to be successful at both the college and career levels. Students will be introduced to all aspects of how an actual business operates. The experience is very similar to participating in an internship. Students will also be developing inter-office relationship skills and will be working as a team to run the business of their choice.
- **Research and Experience:** Demand for such a course was documented in survey of the BHS student body. In addition, similar courses have been successful in other high performing districts.
- **Goal /Priority Alignment:** Priority Area #3 – Creativity and Innovation
- **Requested Funding and Offset:** 0.2 FTE and program expenses = \$12,500.
- **Expected Impact:** The main goal is to provide students with a first-hand experience with how a career in business might seem. We will bring in a variety of business leaders in our community to discuss important business topics. Continuous student surveys will be used to help us ensure that the students feel what they are learning is important and useful.



Proposal #7 FRES Science Leadership

- **Description:** One teacher per grade level will be selected to lead and organize science curriculum, instruction and assessment for his or her grade level. These science leaders will be responsible for helping their peers implement any new curriculum, labs, and activities that are created in response to new state standards and the 2012 Science Program Review.
- **Research and Experience:** The Next Generation Science Standards were released for review by states in the fall of 2013. Should these standards be adopted by New York State, science curriculum at grades 3, 4, and 5 will shift dramatically. In addition, the Program Review conducted in 2012 of Brighton's science program recommended more opportunities for inquiry-based science lessons and student-guided lab experiences. Teachers, and therefore students, will greatly benefit from the expertise and guidance provided by a colleague who is knowledgeable, skilled, and up-to-date with new science standards and instructional practices.
- **Goal /Priority Alignment:** Priority Area #2 – Rigorous Coursework for All Students; Priority Area #3 Creativity and Innovation.
- **Requested Funding and Offset:** \$3,000
- **Expected Impact:** In the first year, every science teacher will teach at least three lessons using an inquiry-based approach, including one hands-on lab experiment. The science leaders will provide lesson ideas and support to their colleagues. This goal will be measured through an anonymous survey of science teachers and a survey of students. In addition, we will provide evidence of modified assessments that include inquiry and performance tasks with a review of student performance.



Proposal #8 CRPS

Wrap Around Kindergarten

- **Description:** A program designed to meet the needs of our most struggling Kindergarten students in the areas of reading, writing, and mathematics. The program would be in addition to the typical kindergarten instructional day. It would involve identified students staying an extra hour (11 am - 12pm) before and/or after their regular Kindergarten program. During this time, they would receive the needed support to bring their skills to grade-level expectations.
- **Research and Experience:** The National Association for the Education of Young Children also cited research around the important of developing early literacy skills in their Common Core Issue Brief. One of the recommendations to policy makers was the following, "All children should have access to high quality kindergarten experiences, including the equitable dosage of support and teaching that addresses all domains of development and learning and access to special education and other supportive services as needed for their optimal success throughout the kindergarten year." We would maintain an uninterrupted kindergarten instructional day while providing more intense supports during the turn around time
- **Goal /Priority Alignment:** Priority Area #4 - Early Childhood Programming; and, Priority Area #2 – Rigorous Coursework for All Students.
- **Requested Funding and Offset:** 0.5 Reading Teacher, Supplies, and Transportation = \$41,635
- **Expected Impact:** The goals of this initiative are increased student achievement for our most struggling kindergarten learners. We can measure our goals using the kindergarten assessments in reading, mathematics and writing (BOY, MOY, EOY Fountas & Pinnell's Reading Benchmark Assessment, DIBELS, sight words, math pre and post assessments, and the writing benchmark task.



Proposal #9 CRPS Integrated Co-Teaching

- **Description:** This new initiative would allow CRPS to have an ICT (integrated co-teaching) section at each grade level. Currently there is one only at the First Grade level, which will loop to the Second Grade Level next year. The second part of this new initiative will allow us to better support Kindergarten students who are in need of special education support.
- **Research and Experience:** Since 2004, when ICT was added to the special education continuum through IDEIA, this level of special education support has become increasingly common. The research is clear that ICT has academic and social benefits for identified students and for all students in the classroom.
- **Goal /Priority Alignment:** Priority Area #4 - Early Childhood Programming; and, Priority Area #2 – Rigorous Coursework for All Students.
- **Requested Funding and Offset:** 1.0 Special Education Teacher = \$50,000
- **Expected Impact:** The goal is to insure successful learning experiences for all constituents targeted as part of this initiative. Individual student successes will be measured by way of progress made toward goals on educational plans. Specific evaluation of the ICT program as noted above will be ongoing as well.



Proposal #10 Curriculum and Instruction Grade 6-12 Math Coaching

- **Description:** To provide ongoing embedded professional development through a coaching model for mathematics at the secondary level.
- **Research and Experience:** In response to State and local assessments the District piloted a math coaching model through BOCES. Preliminary data and feedback from our teachers provide evidence the model is effective.
- **Goal /Priority Alignment:** Priority Area #2 – Rigorous Coursework for All Students; BOE Goal # 2 – Supporting Staff.
- **Requested Funding and Offset:** \$70,000
- **Expected Impact:** Improvement in 6-12 math results as measured by State and local assessments.



Proposal #11 Interscholastic Athletics Coaching Structure

- **Description:** Add coaching support to select varsity sports.
- **Research and Experience:** Several athletic programs across the county have benefitted from the addition of assistant varsity coaches/program assistants in football, baseball, softball, and basketball. The addition of coaching support can further develop sport-specific skills and improve supervision and safety oversight.
- **Goal /Priority Alignment:** Priority 1 - Safety, Security, and Wellness; BOE Goal #1 Supporting Students
- **Requested Funding and Offset:** \$15,000
- **Expected Impact:** Provide more equitable playing field for BCSD student-athletes and improve participation and safety standards.



Proposal #12 BHS Health Education Elective

- **Description:** To offer a Health Education Elective to cover issues such as mental health, nutrition, exercise, and other health topics that are prevalent with current events.
- **Research and Experience:** The K-12 Health Education Program Review recommended the need for an elective to cover topics with depth due to the time constraints that exist within the required Health Education course. During the 2011-2012 school year students were surveyed on topics of interest in Health Education. That survey was followed by a survey in November of 2013. Additionally, The BHS counseling staff approached the K-12 Health Education Director with a need for a potential course. The results of our youth at risk support the need for such an elective.
- **Goal /Priority Alignment:** Priority 1 - Safety, Security, and Wellness; BOE Goal #1 Supporting Students
- **Requested Funding and Offset:** \$15,000
- **Expected Impact:** The goal is to have at least 1 section per semester. The course will run based on student interest and will continue based on student feedback after the course completion.

Next Steps

January 28, 2014

- Review Preliminary budget summary
- Assess use of fund balance and reserves
- Present estimated tax cap
- Discuss BOE budget parameters