

BRIGHTON CENTRAL SCHOOL DISTRICT

Preliminary 2015-16 Budget Discussion



Presented to the
Board of Education
January 27, 2015

Budget Development Process



Key Budget Guidelines

- 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 related to:
 - Safety, security, and wellness
 - Rigorous coursework for all students
 - Early childhood programming
 - Instructional technology
 - Ongoing systems focused on growth
- 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.
- **Design and implement strategies to optimize instructional time during the school day.**

Adopted September 9, 2014

2015-16 BUDGET DEVELOPMENT CALENDAR

Completion Date	Activity
September 9, 2014	Budget guidelines and calendar approved by BOE
January 27, 2015	Budget objectives/budget development process; enrollment projections; new initiative proposals
February 10, 2015	Preliminary budget; use of fund balance and reserves; tax cap analysis, BOE budget parameters
March 1, 2015	Property tax levy cap calculation due to Comptroller
March 3, 2015 & March 12, 2015	Community Budget Forums
March 10, 2015	Board of Education Budget review
March 17, 2015	Executive Budget Proposal
March 24, 2015	Board of Education feedback on Executive Budget
April 14, 2015	Adoption of 2015-16 Budget
May 12, 2015	Annual budget hearing
May 19, 2015	Annual meeting and budget vote

Budget Factors

Known Budget Factors

- Increased staffing demands due to enrollment, emerging student needs, and expanding the school day
- Increased demand for professional development and curriculum work
- Increase in health insurance rates due to federal taxes and increased inflation
- Greater capital demands
- Increased transportation costs
- Pension relief
- Allowable tax levy growth < 2% for second straight year

Factors to be Assessed

- Changes in mandated student services/education plans
- Student elective demands
- Changes in State and Federal Aids
- Hostile climate created by the Governor's office

Enrollment Forecast Performance

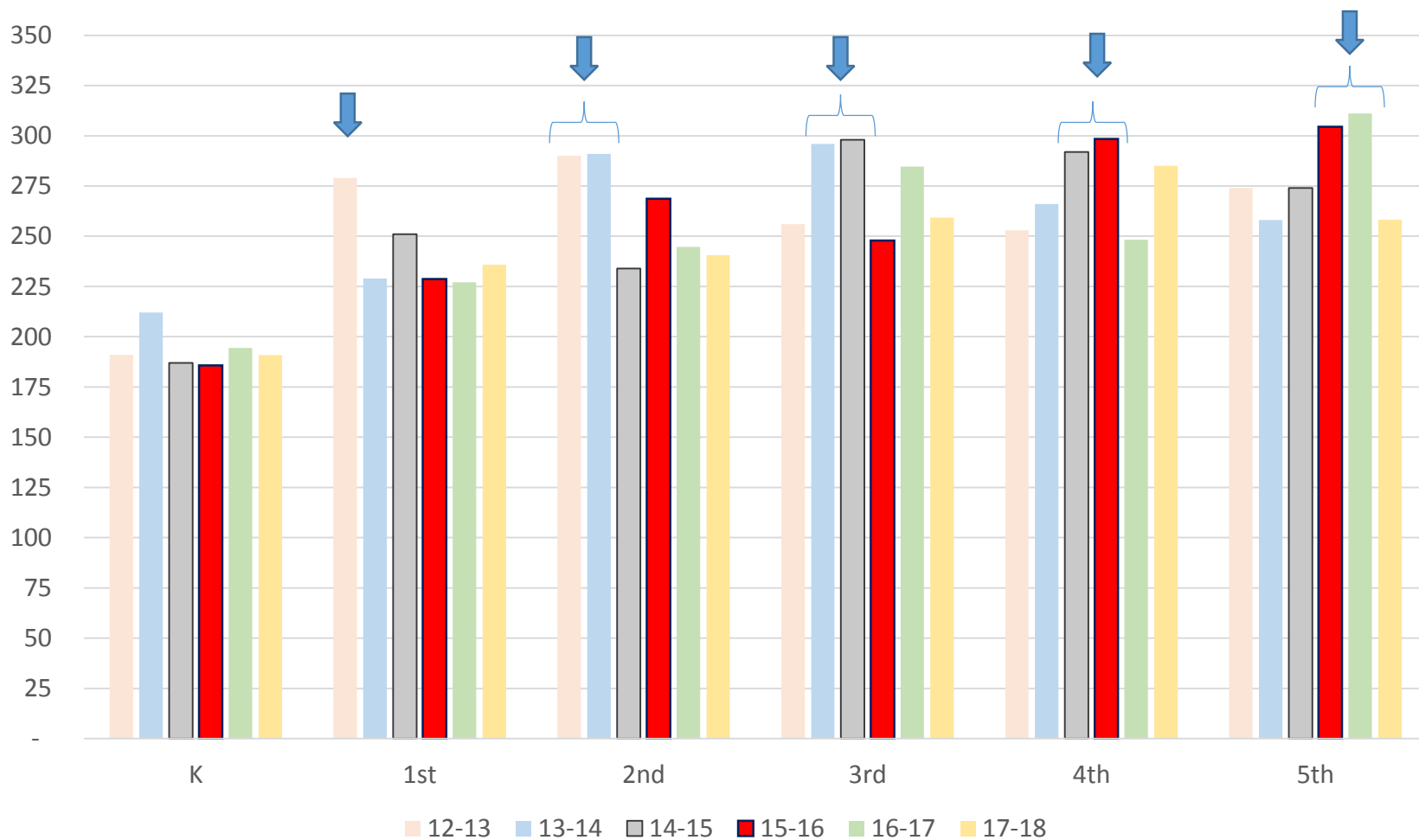
2014-15 Projections						
Grade	2012-13 Model	2013-14 Model	2014-15 Model	9/30/2014 Actual	BCSD Var	Impact on Class Size
K	219	198	209	187	(22)	(2.02)
1	268	238	264	251	(13)	(1.11)
2	287	261	249	234	(15)	(1.23)
3	312	324	313	298	(15)	(1.17)
4	305	318	299	292	(7)	(0.59)
5	272	275	277	274	(3)	(0.29)
6	275	276	268	258	(10)	
7	292	290	284	294	10	
8	280	270	268	283	15	
9	271	264	258	270	12	
10	277	279	288	292	4	
11	277	275	280	280	0	
12	309	299	307	301	(6)	
	3,643	3,568	3,564	3,514	(50)	



Enrollment Forecast Methodology

						Mean	Mean	Mean	High	Low	Weighted
	10-11	11-12	12-13	13-14	14-15	Last 3 Yrs.	Last 4 Yrs.	Last 5 Yrs.	Last 5 Yrs	Last 5 Yrs	Last 4 Yrs.
Birth-K	2.26%	2.45%	2.20%	2.44%	2.18%	2.27%	2.32%	2.30%	2.45%	2.18%	2.29%
K-1	114.36%	125.52%	128.57%	119.90%	118.40%	122.29%	123.10%	121.35%	128.57%	114.36%	121.59%
1-2	101.72%	101.30%	120.33%	104.30%	102.18%	108.94%	107.03%	105.97%	120.33%	101.30%	106.36%
2-3	104.45%	111.44%	109.40%	102.07%	102.41%	104.63%	106.33%	105.95%	111.44%	102.07%	104.61%
3-4	103.42%	98.45%	96.20%	103.91%	98.65%	99.58%	99.30%	100.12%	103.91%	96.20%	99.72%
4-5	102.94%	104.13%	107.87%	101.98%	103.01%	104.29%	104.25%	103.99%	107.87%	101.98%	103.78%
5-6	100.73%	103.21%	105.16%	103.28%	100.00%	102.81%	102.91%	102.48%	105.16%	100.00%	102.34%
6-7	102.70%	100.36%	92.39%	101.13%	103.89%	99.14%	99.44%	100.09%	103.89%	92.39%	100.41%
7-8	98.25%	101.32%	102.52%	96.63%	105.60%	101.58%	101.52%	100.86%	105.60%	96.63%	101.86%
8-9	102.30%	103.21%	91.56%	101.05%	104.65%	99.09%	100.12%	100.56%	104.65%	91.56%	100.81%
9-10	98.23%	98.07%	101.73%	100.35%	101.39%	101.16%	100.39%	99.95%	101.73%	98.07%	100.82%
10-11	100.99%	99.28%	93.44%	101.02%	98.94%	97.80%	98.17%	98.73%	101.02%	93.44%	98.50%
11-12	102.17%	100.33%	107.64%	101.75%	101.35%	103.58%	102.77%	102.65%	107.64%	100.33%	102.62%

K-5 Trends and Forecast

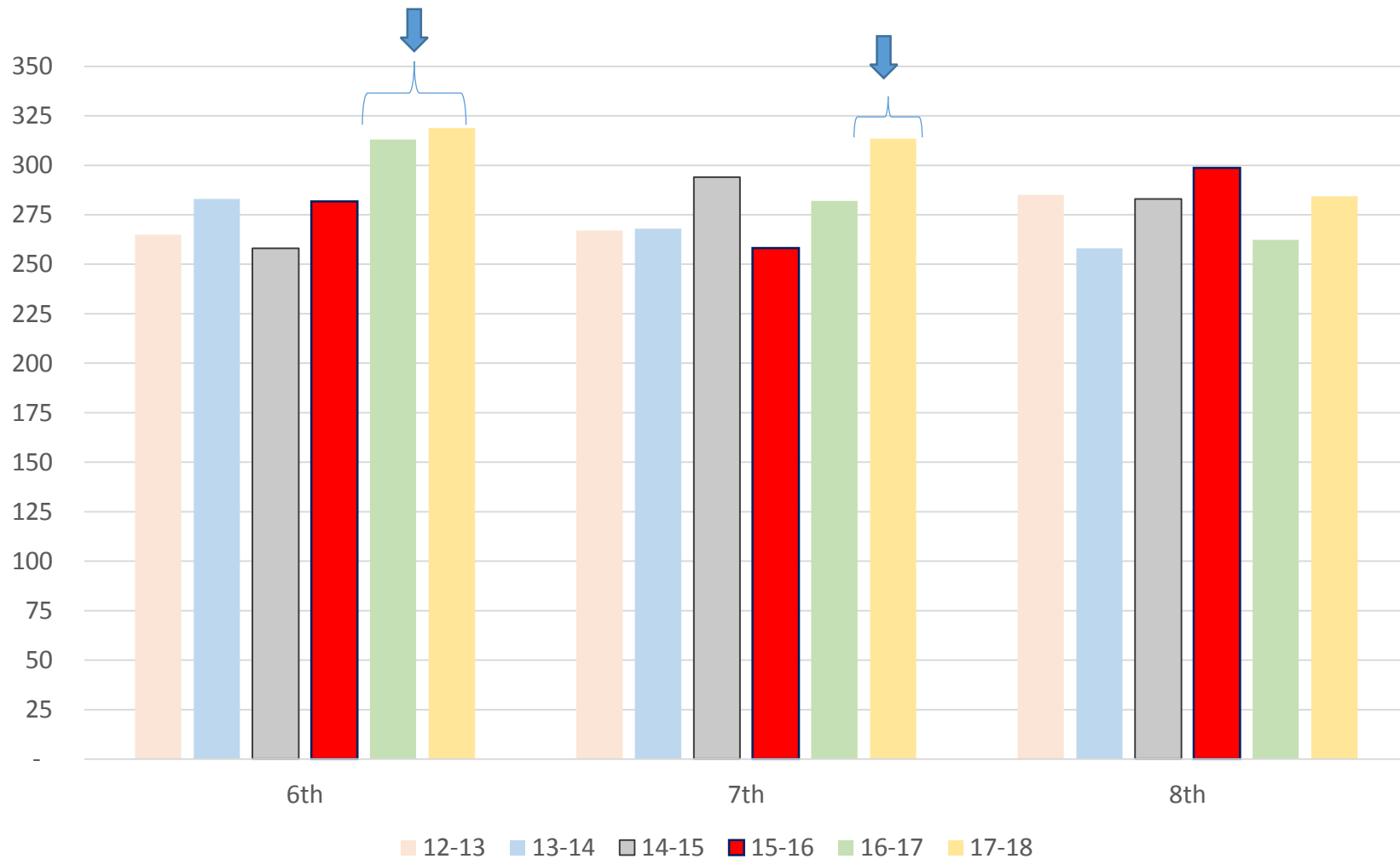


Elementary Class Size

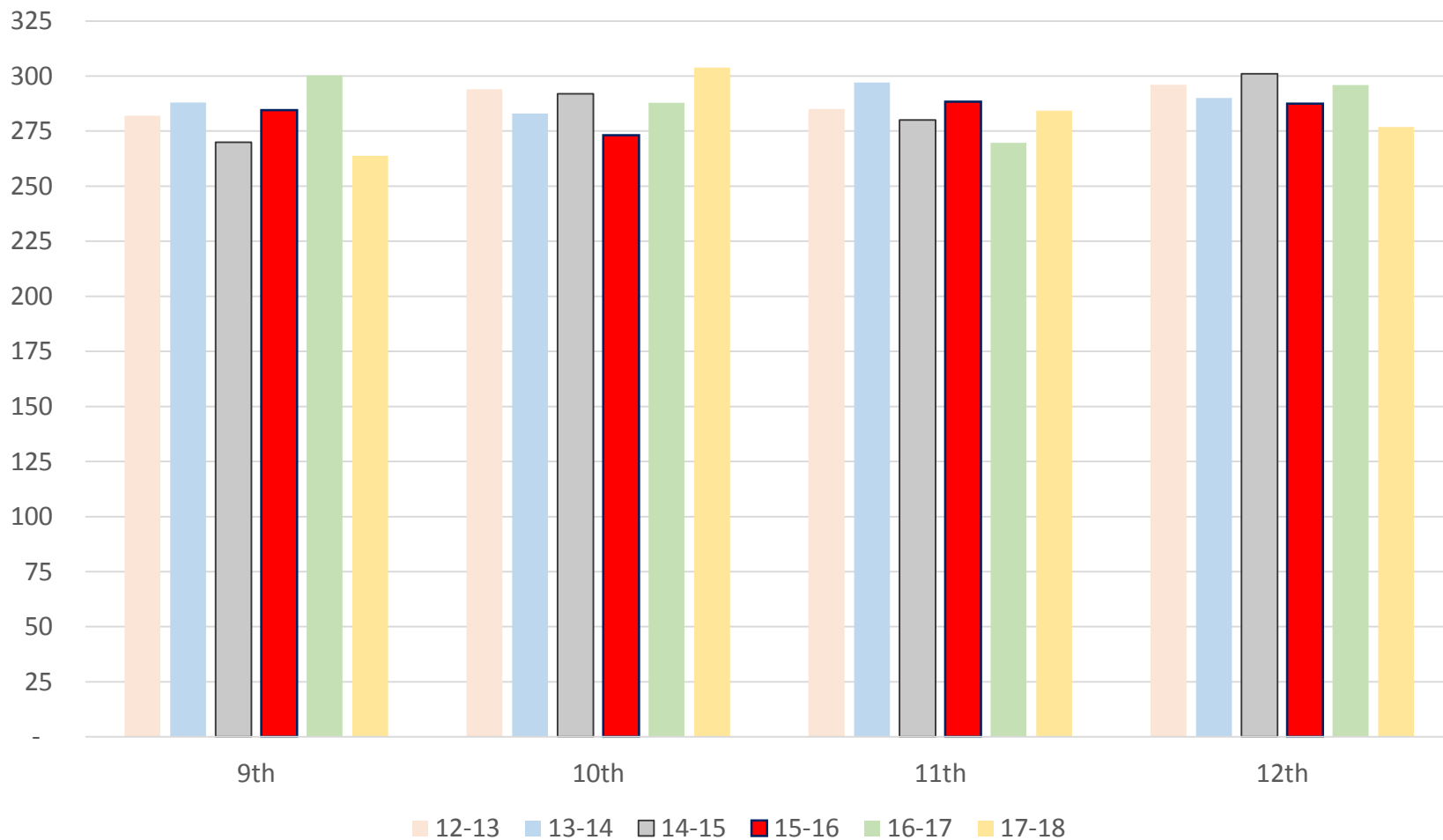
Teaching (K - 5)	2014-15			2015-16			Analysis	
	F.T.E.	Enroll	Ratio	F.T.E.	Enroll	Ratio	+1 tchr	-1 tchr
Kindergarten AM	6	106	17.7	6	93	15.50	13.3	18.6
Kindergarten PM	6	81	13.5	6	93	15.50	13.3	18.6
Grade 1	12	251	20.9	12	229	19.06	17.6	20.8
Grade 2	12	234	19.5	12	269	22.39	20.7	24.4
Grade 3	14	298	21.3	13	248	19.07	17.7	20.7
Grade 4	13	292	22.5	13	298	22.95	21.3	24.9
Grade 5	12	274	22.8	13	305	23.42	21.8	25.4
Total Gen Ed Tchrs	69	1,536		69	1,534			

Note: Model is based on 2015-16 Enrollment Projections. Assumes no adjustments in staffing, except the reallocation of a section from 3rd to 5th grade.

6-8 Trends and Forecast



9-12 Trends and Forecast





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 Online Vocabulary Learning Program

- **Description:** Implement an online vocabulary learning program called Membean.
- **Research and Experience:** Currently, the bulk of the ELA Department's research is anecdotal, however, when the ninth graders calibrate to the levels provided by the online program (Membean), they inevitably calibrate to level 1-- a performance level the site says is consistent with eight grade vocabulary mastery. Additionally, one of the ELA areas of focus in developing student writing during the 2014-2015 school year is an attention to diction and voice as students traditionally have not performed optimally on the Diction and Voice domains of the ELA Grade 8 rubric.
- **Goal /Priority Alignment:** Priority Area 2 – Rigorous Coursework for All Students
- **Requested Funding and Offset:** \$4,500 for subscription fees (based on per pupil cost).
- **Expected Impact:** Students will increase their word knowledge, including their awareness, understanding of, and ability to identify and define roots, prefixes, and suffixes. In addition, students will employ varied vocabulary in their speech, writing, and professional communications.

Proposal #2 BHS Health Education Elective

- **Description:** To offer a Health Education elective that provides self-defense instruction to our high school seniors. Classes would be offered over a 6 day cycle for 51 hours and would be delivered by a local martial arts academy.
- **Research and Experience:** The PE Department has piloted similar activities with positive feedback from students. Research that supports the importance of this proposal is the number of violent cases that occur within our society among our high school and immediate post-high school population. We strive to provide our students with the necessary skills to lead safe lives.
- **Goal /Priority Alignment:** Priority 1 - Safety, Security, and Wellness; Priority Area 2 – Rigorous Coursework for All Students; Priority Area 3 – Creativity and Innovation.
- **Requested Funding and Offset:** \$3,750 for contracted services
- **Expected Impact:** Our goals are to have the seniors learn self-defense/protection techniques in an energetic, fun, safe manner from a professional instructor. A student survey will be given at the end of the unit to measure these goals.

Proposal #3 TCMS 6th Grade AIS Proposal For ELA

- **Description:** Last year, just less than one-third of the sixth-grade class failed the New York State ELA test. Yet, of those 96 students who earned a 1 or 2, only 29 are receiving Academic Instructional Support services. This proposal would restructure staffing assignments so that ELA teachers are increasing the number of students they are supporting instead of teaching Social Studies. Social Studies would then be taught by a 7-12 Social Studies certified teacher.
- **Research and Experience:** Research has shown that targeted, skills-based instruction, and routine diagnostic testing are the main catalysts behind raising test scores and closing reading gaps. According to Rtl At Work co-creator Mike Mattos, a simple formula for learning would look like this: Targeted Instruction + Time = Learning.
- **Goal /Priority Alignment:** Priority Area 2 – Rigorous Coursework for All Students
- **Requested Funding and Offset:** 1.0 Social Studies teacher and two summer days for 6th grade AIS teachers. Total estimated proposal = \$70,000
- **Expected Impact:** Our goals for 6th grade ELA AIS is to improve the reading and writing skills of all sixth graders. We will measure the growth with MAP and NYS ELA scores.

Proposal #4 TCMS Connect 8 Program

- **Description:** Utilize the Connect 8 program to identify students at-risk of not graduating and assign adult advocates (academic and social/emotional) to work closely with the students identified to personalize their education experiences.
- **Research and Experience:** The BCSD Graduation Rate Committee determined that students who did not graduate from Brighton High School exhibited one or more of the following risk factors at the middle school level: poor attendance, failing grades, discipline referrals, and family or mental health stressors.
- **Goal /Priority Alignment:** Priority Area 1 – Health, Safety, and Wellness; Priority Area 2 – Rigorous Coursework for All Students; Priority Area 3 – Innovation and Creativity.
- **Requested Funding and Offset:** 1.0 teacher to act as advocates. Summer training, supplies and materials. Total estimated budget = \$125,000
- **Expected Impact:** The goals for this proposal will be for the targeted students to improve their academic performance, to improve their positive engagement in school, to improve their sense of connection to teachers and staff at TCMS, and to feel more supported by their parents.

Proposal #5 FRES Resource Room

- **Description:** The proposed Resource Room model would address the social emotional and behavioral needs of students in order to maximize time spent in the general education setting. This model will provide for social and behavioral skills instruction specific to individual student's plans as well as instruction to develop and increase stamina for work production, to decrease academic frustration and anxiety, and to develop strategies for how to regulate emotion in a classroom setting.
- **Research and Experience:** The FRES Administration, counseling staff, and special education staff have consulted with TCMS staff from current PATH program and have had ongoing communication with the Pupil Personnel Office. Consulted with former BOCES 2 staff from other district with behavior based programming to consider models. Examination of Response to Intervention (RtI) referrals show an increase in social emotional, behavioral, and mental health needs in the general education setting. Recent CSEs have considered more restrictive placements such as out of district and/or 1:1 TAs.
- **Goal /Priority Alignment:** Priority Area #1 – Safety, Security, and Wellness;
Priority Area #2 – Rigorous Coursework for All Students
- **Requested Funding and Offset:** 1.0 Teacher and 1.0 Social Worker plus training and resources. Estimated budget = \$150,000.
- **Expected Impact:** To increase time spent in general education setting while maintaining consistent attendance. Also, to decrease in/out of school suspensions and avoid consideration of more restrictive placements (1:1 TA, self contained, or out of district cost).



Proposal #6 Interscholastic Athletics Unified Boys Basketball

- **Description:** To bring an authentic, competitive opportunities for students with intellectual disabilities to participate in interscholastic athletics.
- **Research and Experience:** A unified interscholastic program is being piloted in 2014-15 based on research conducted at the State and National level.
- **Goal /Priority Alignment:** Priority Area #1 – Health, Safety, and Wellness.
- **Requested Funding and Offset:** \$6,700 (Coaching, uniforms, travel)
- **Expected Impact:** To field a team, and have students with special needs experience success in an authentic varsity interscholastic environment.



Proposal #7 Interscholastic Athletics Reinstatement of Modified Sports

- **Description:** Reinstate the modified sports programs reduced in the 2013-14 budget (Mod B Baseball, 1 Mod B Boys' Basketball, Mod A Boys' Soccer).
- **Research and Experience:** Since the following teams (Mod B Baseball, 1 Mod B Boys' Basketball, Mod A Boys' Soccer) have been dropped due to budget reductions, we have had two seasons where approximately 50 boys have tried out for the boy's modified B soccer team and boy's modified B basketball team. As a result, approximately 25 boys have been cut, with a total of 50 boys not having an opportunity to play. No girls teams have been proposed to be reinstated due to current participation levels and lack of demand.
- **Goal /Priority Alignment:** Priority Area #1 – Health, Safety, and Wellness
- **Requested Funding and Offset:** \$21,000 (Coaches, uniforms, travel, competition, officials).
- **Expected Impact:** Increased participating in interscholastic athletics as evidenced by the increase number of student athletes.



Next Steps

February 10, 2015

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