

The Brighton Central School District has been developing a budget proposal for community consideration on May 21, 2019. The Board of Education approved this proposal on April 9th.

We faced a series of challenges during budget development:

Budgets communicate priorities. Where you devote resources says a lot about what you feel is best for supporting children.

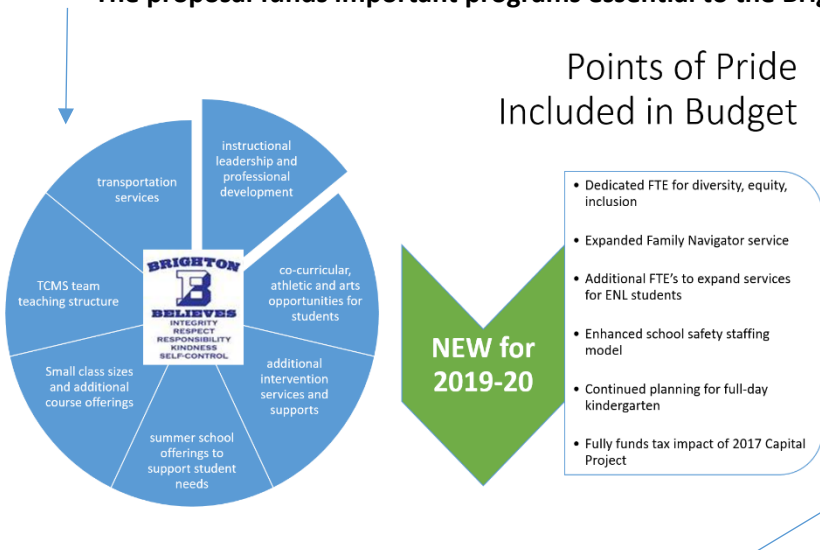
A budget is a value statement.

- The 2019-20 Executive Budget:
- Meets and exceeds State mandates to support every child along the education spectrum.
- Provides funding in support of Blueprint plans related to Diversity, Equity, and Inclusion as well as Safety and Security.
- Respects taxpayers and honors commitments



1. **The failure of state government to provide aid due to the District.** Of the 700+ districts in the state, Brighton will receive the 16th lowest percentage of state aid due to you as taxpayers. The state budget will only provide 50.3% of the aid that is due. We have advocated, the community has advocated, our elected leaders have advocated. We will continue to do so in the hopes that another legislative fix can be made in next year's budget, as it was for the 2017-18 budget. The state's own formula should be providing the District with \$16.2 million dollars of aid and we are only scheduled to receive \$8.2 million. **This \$8 million dollar gap represents a difference of 16% in your property taxes!**
2. **The need to budget for new debt service as a result of the community's approval of the 2017 Brighton Facilities Improvement Project.** Once this is included in the budget, it will not result in new spending each year. We need to fulfill this promise while budgeting for future programming such as full-day kindergarten in 2021. This will avoid the need for significant tax increases in the future.
3. **Significant increases in costs unfunded yet mandated by the state and federal government in order to meet the needs of students.** The state does not allow for these cost increases to be accounted for in the tax cap calculation. These costs increases are outpacing our ability to pay for them AND stay under the property tax cap.
4. **A property tax cap that would require delaying the payment of the capital project debt service approved by the community in 2017, or significant cuts to programs and not allow the district to implement essential new initiatives related to safety, mental health, and diversity and equity.** If we do not include the capital project costs, these new program costs (only .28% of the increase) and the cost increases to programs in place, we will have to make significant cuts to programs going forward in this year's budget and in future years. This proposal protects our long-term financial health while supporting the programs that are helping all students achieve at a high level while being engaged in a variety of school programs.

The proposal funds important programs essential to the Brighton experience and our students' success.



Proposed Staffing Reductions:

- Class Size and Electives 7-12 (-1.4 FTE)**
 - Removes new funding for enrollment adjustments 7-12
- Class Size Adjustments (-2.0 FTE)**
 - Grade 1 Class size from 19.4 to 21.12
 - Grade 2 Class size from 20.0 to 21.78
- Class Size and Elective 7-12 - <\$150,000>**
 - Actual FTE and courses reduced will be determined based on course selection – will result in larger class size and fewer electives

We have made reductions and found efficiencies as well. This will impact some class sizes and elective offerings. Although we believe we can maintain excellence in these programs, we need to be as efficient as possible.

Town	Tax Value	2018-2019 Tax Rate	2019-2020 Tax Rate	\$ Impact on Home Assessed at \$220,000
Town of Brighton	\$2,085,708,627	\$24.71	\$25.92	\$266
Town of Pittsford	\$29,800,545	\$24.71	\$25.92	\$266

There is a cost. The proposal calls for a 4.89% tax increase resulting in a cost increase of \$266 on a home valued at \$220,000.

This preserves program, protects our long-term financial health and allows for the approved capital project funding.

The community can choose to exceed the cap. Although this DOES NOT change STAR savings, it does impact the rebate check that some community members received from NYS last fall.



What if the proposed budget isn't approved by 60% of voters?

Spending would be reduced by \$1,331,959 to be cap compliant.

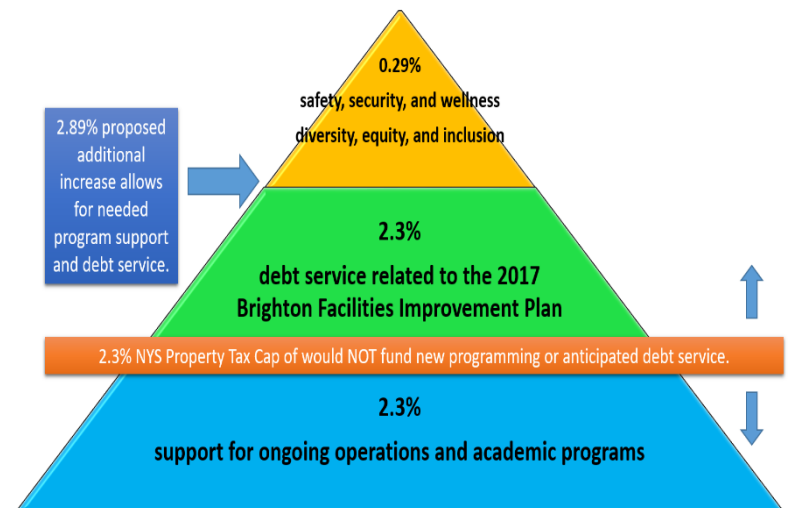
Categories to be considered:

Non-contingent equipment	→
Classroom furniture	→
Defer debt service built into levy	→
Defer funding for Full-day K	→
Department reductions	→
Staff and non-mandated program reductions	→

PROBLEM DELAYED:

THESE ITEMS WILL THEN NEED TO BE FUNDED IN NEXT YEAR'S BUDGET AND NON-MANDATED PROGRAMS WILL NEED TO BE REDUCED TO PAY FOR THEM.

(extended studies, foreign language at grade 6, instrumental music in grade 4, additional athletic, arts and co-curricular activities, additional supports and opportunities)



What happens if this isn't approved?

The tax increase breaks down into three essential areas.