

## The 2008-09 Proposed Budget

May 1, 2008

Dear Brighton School District Resident,

The development of the 2008-09 school budget has been a challenge. As the information included in this newsletter indicates, we have tried to be fiscally responsible in the face of uncertainty, particularly with regard to expected revenues. That uncertainty has resulted in a conservative expenditure proposal that amounts to a “roll-over” budget only, preserving existing programs and services at current year levels.

The proposal we offer the community for public vote on Tuesday May 20, 2008, includes a 3.2% increase in expenditures over the current year. We believe this figure is reasonable in terms of the increase in costs our district faces in maintaining current programs. We anticipate that the proposed budget would increase our tax levy by 3.9%. The final levy and accompanying rates are not set until August each year and may vary from this estimate based on the final status of sales tax litigation and assessment figures.

We are unable to predict the actual tax rate at this time, since the Town of Brighton reassessment will not be complete until well after our budget vote. However, we are confident that the tax rate on assessed value will be lower than recent years, since assessments will be based on full market values.

We encourage you to read this document carefully and to direct any questions about the proposed budget to our superintendent or to any member of the Board. We also encourage you to vote on the proposed budget and for candidates to serve on the Board of Education. Voting will take place at Brighton High School on Tuesday, May 20, 2008 from 7:00 a.m. to 9:00 p.m.

Your participation is appreciated.

Sincerely,

**Brighton Board of Education**

Marvin C. Sachs, President (473-9731)

Martha Sciremammano, Vice President (271-8621)

Rome Celli (732-1767)

Julene Gilbert (442-5491)

Mark Kokanovich (461-0667)

Linda Morrison (271-3574)

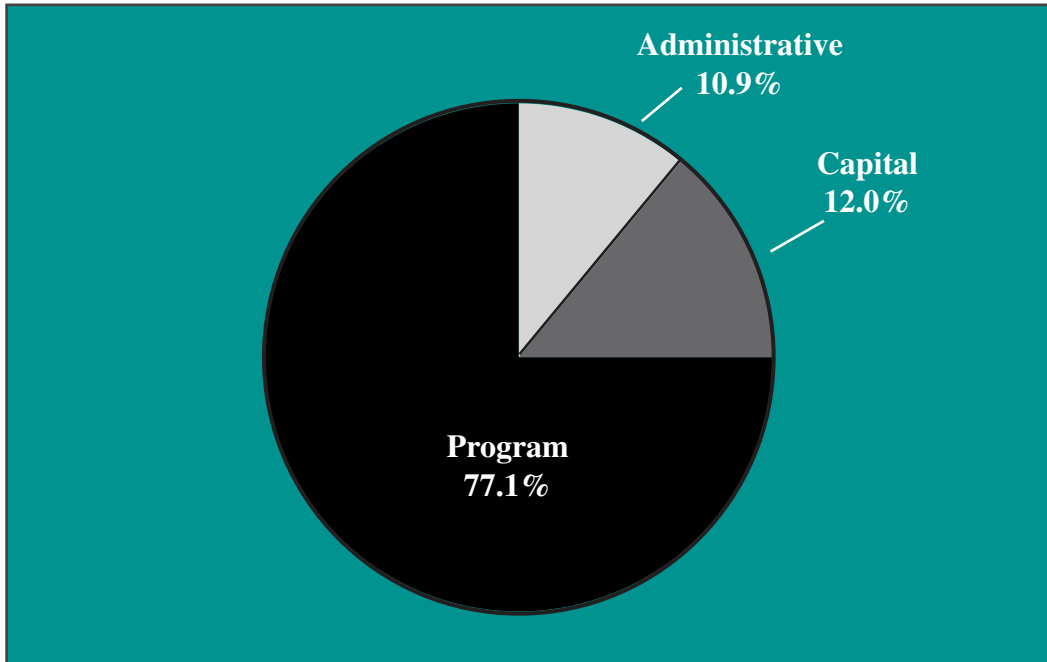
Morton Stein (442-6828)



# Three Part Budget Information

## Proposed Budget 2008-09

New York State law requires that all public school districts present proposed budgets in a three-part format, which includes administrative, program, and capital expenditure components. Our goal in presenting proposed expenditures in this new format is to make year to year comparisons easier to understand.



### Program Component

**\$45,306,067 or 77.1% of budget**

The program component represents the largest portion of expenditures. This component maintains all current programs and services and supports the District's mission and vision. This component provides funding for instruction and educational support services for all students. Transportation, health, library, co-curricular activities, and athletics are also included in this component.

Function or Account	2007-08	2008-09	Increase/(Decrease)
Legal Services	\$48,785	\$ 52,148	6.9%
Instruction	29,639,082	31,018,127	4.7%
Other Distr. Transportation	138,845	143,604	3.4%
Contract Transportation	2,674,580	2,889,243	8.0%
Community Services	4,000	4,000	0%
Employee Benefits	11,071,289	11,088,945	.2%
Interfund Transfers	110,000	110,000	0%
<b>TOTAL</b>	<b>\$43,686,581</b>	<b>\$45,306,067</b>	<b>3.7%</b>

### Capital Component

**\$7,083,593 or 12.0% of budget**

The Capital Component includes costs associated with the operation and maintenance of the District facilities, including utilities, building and equipment repairs, and grounds maintenance. Funds are also included for principal and interest payments on capital projects.

Function or Account	2007-08	2008-09	Increase/(Decrease)
Operation of Plant	\$2,814,941	\$ 2,893,704	2.8%
Maintenance of Plant	1,023,117	1,012,864	-1.0%
Employee Benefits	899,700	861,175	-4.3%
Debt Service	2,337,050	2,315,850	-0.9%
<b>TOTAL</b>	<b>\$7,074,808</b>	<b>\$7,083,593</b>	<b>.1%</b>

## Administrative Component

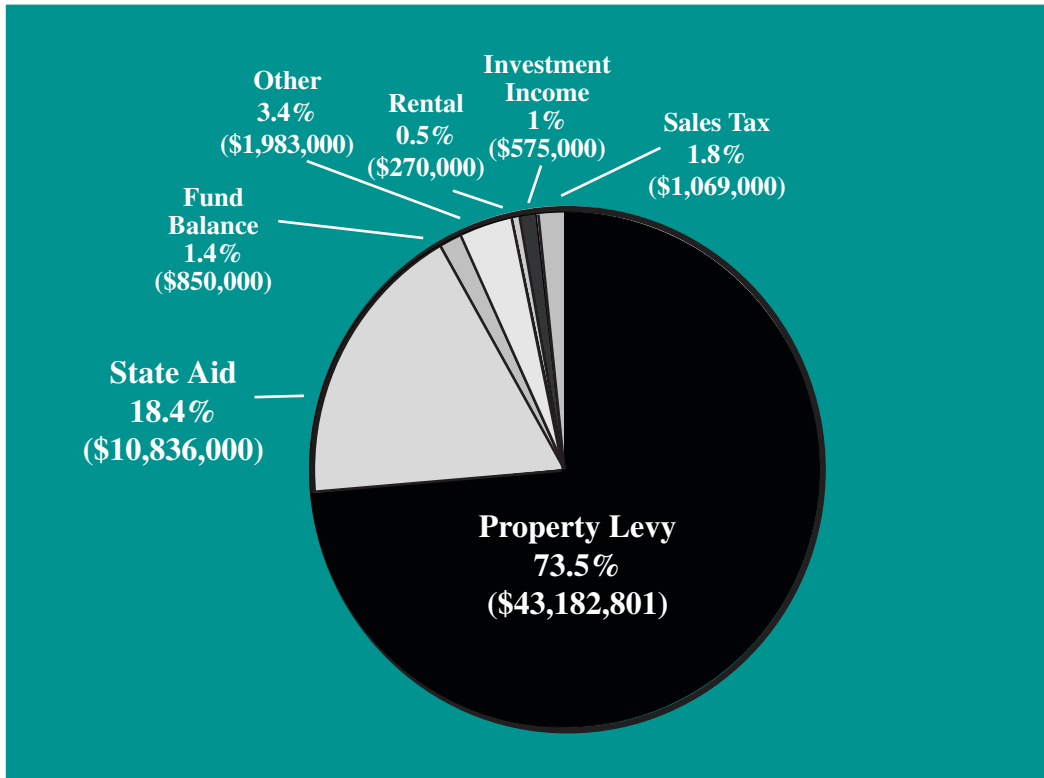
**\$6,376,141 or 10.9% of budget**

The Administrative component provides for the general support and management of the school buildings and the District.

<b>Function or Account</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Increase/(Decrease)</b>
Board of Education	\$ 56,037	\$ 55,969	-0.1%
Central Administration	231,287	227,159	-1.8%
Finance	755,708	759,956	.6%
Legal Services	48,786	52,148	6.9%
Personnel	159,531	152,330	-4.5%
Records Management	22,774	23,197	1.9%
Public Information	83,379	95,400	14.4%
Other Central Services	386,873	391,323	1.2%
Other Special Items	755,640	817,353	8.2%
Curriculum Development and Supervision	223,197	217,312	-2.6%
Supervision Regular School	1,878,540	2,015,228	7.3%
Research and Evaluation	226,801	248,698	9.7%
Employee Benefits	1,332,174	1,320,068	-0.9%
<b>TOTAL</b>	<b>\$6,160,727</b>	<b>\$6,376,141</b>	<b>3.5%</b>
<b>TOTAL THREE PART BUDGET</b>	<b>\$56,922,116</b>	<b>\$58,765,801</b>	<b>3.2%</b>

## Recommended Revenue

Brighton Central School District's revenue estimates include state aid based upon a conservative assessment of the approved New York State adopted budget and a reduced distribution of sales tax revenue based upon the pending appeal of the Appellate Division's decision regarding the County's F.A.I.R. Plan.



# Cost Efficiencies

## Efforts to Control Costs and Minimize Impact on Taxpayers

### Employee Benefits

- Self-insuring either cooperatively or individually for Workers' Compensation, dental insurance and Blue Cross Blue/Shield health insurances
- Negotiated a change in base plan and an increase in employee contributions

### Reserve Funds

- The Brighton School District invested \$12 million in capital improvements over the past ten years through a Capital Reserve Fund without incurring additional debt.
- The Brighton School District invested \$4.8 million in technology over the past ten years through a Technology Reserve Fund without incurring additional debt.

### Partnerships and Grants

- Self insuring either cooperatively or individually for liability and property insurance
- Receiving grants to enhance the educational program
- Purchasing services through BOCES
- Cooperatively purchasing natural gas, food and supplies
- Cooperating with other school districts to transport students to programs located out-of- district
- Renting out classroom space not currently needed

## Budget Information

### Overall Budget Proposal

	Budget Adopted for the 2007-08 School Year	Budget Proposed for the 2008-09 School Year	Contingency Budget for the 2008-09 School Year*
Total budgeted amount	\$56,922,116	\$58,765,801	\$58,708,736
Increase (decrease) for the 2008-09 school year		\$1,843,685	\$1,786,620
Percentage increase (decrease) in each proposed budget		3.2%	3.1%
Change in the consumer price index		2.8%	
Resulting est. property tax levy for the 2008-09 school year		\$43,182,801	\$43,125,736
Administrative component	\$6,160,727	\$6,376,141	\$6,369,765
Program component	\$43,686,581	\$45,306,067	\$45,262,462
Capital component	\$7,074,808	\$7,083,593	\$7,076,509
*The contingency budget is based upon the following assumptions: Allowable increase of 3.36% by state law and adjusted for debt service expense. The actual appropriation under a contingency budget would be determined by the Board of Education should this become necessary.			

### Budget Impact on Tax Levy Increases

Current Estimated Tax Levy			
Actual 2007-08	Estimated 2008-09	Difference	
\$41,550,000	\$43,182,801	\$1,632,801	3.9%
The tax rate can not be estimated at this time due to the ongoing town-wide property reassessment, which is not expected to be completed until the end of May 2008.			

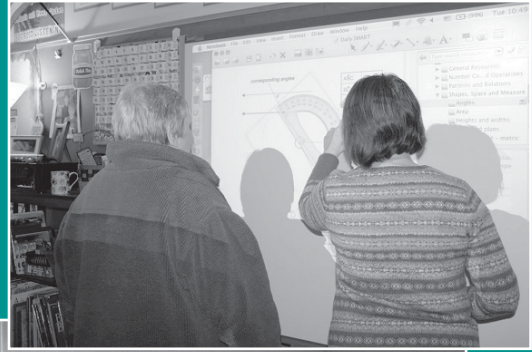
### Basic STAR Exemption Impact

This chart shows the estimated Basic STAR Exemption Savings based on a hypothetical home within the school district with a full value of one hundred thousand dollars (\$100,000), using current assessed value with a 3.9% increase in tax levy. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

	Budget Adopted for the 2007-08 School Year	Budget Proposed for the 2008-09 School Year
Basic STAR tax savings	\$705	\$733
School tax increase (decrease)	\$81	\$110
Net Basic STAR tax savings	\$624	\$623

The annual budget vote for the fiscal year 2008-09 by the qualified voters of the Brighton Central School District, Monroe County, New York, will be held at Brighton High School in said district on Tuesday, May 20, 2008 between the hours of 7:00 a.m. and 9:00 p.m. prevailing time in the Brighton High School, at which time the polls will be opened to vote by voting ballot or machine.

# Brighton School Pride



*Top left—Outdoor Education, an extension of the sixth grade life science curriculum, is one of the highlights of the middle school experience; Top right—Brighton senior adults learn about the many instructional uses of Smart Boards during their visit to French Road Elementary School; Lower left—After a spectacular performance, the Fiddler on the Roof cast members greet some of the audience members; Lower right—The 2007 Girls' Volleyball Team wins the New York State Scholar Athlete Team State Champion Award.*

## National and State Recognition

- Brighton High School was ranked #57 in *U.S. News & World Reports* first annual ranking of America's Best High Schools, [www.usnews.com/highschools](http://www.usnews.com/highschools). Brighton High School is the only school in Monroe County to make the list of gold, silver, or bronze high schools.
- The United States Department of Education has partnered with the Brighton Central School District to promote its School 2.0 initiative based upon the collaborative process used by Brighton in defining its 2020 Vision.
- Brighton High School was selected to receive the 2007-08 Siemens Awards for Advanced Placement. Commitment to student success, dedication to the AP Program, and leadership in Advanced Placement participation and performance resulted in Brighton High School's selection from among the pool of exceptionally strong high school applicants throughout New York State.

## Academic Performance

- Brighton High School had 8 finalists, 8 semifinalists, and 23 commended students in the 2008 National Merit Scholarship Competition.
- One hundred seventy-nine students at Brighton High School have earned the designation of AP Scholar by the College Board in recognition of their exceptional achievement on the college-level Advanced Placement Program Exams
- Brighton High School offers 17 Advanced Placement (AP) courses, and Syracuse University Project Advance courses in economics, statistics and calculus. In 2007, 86% of the AP exams written by Brighton students were rated 3 or higher, the level recognized for high achievement.

## Visual and Performing Arts

- Editors of the Brighton High School publications, *Crossroads*, *Galaxy*, and *Trapezoid* annually receive gold and silver awards for their work in art, cover design, layout, and photography from the Empire State Scholastic Press Association.
- Over 1600 Brighton students participate in the grade 4 – 12 instrumental program, which includes multiple grade levels of band, orchestra, jazz ensembles, chamber groups, and instrumental lessons.
- Approximately 580 Brighton students participate in a variety of grade 4 – 12 choral ensembles and voice lessons.

## Interscholastic Sports

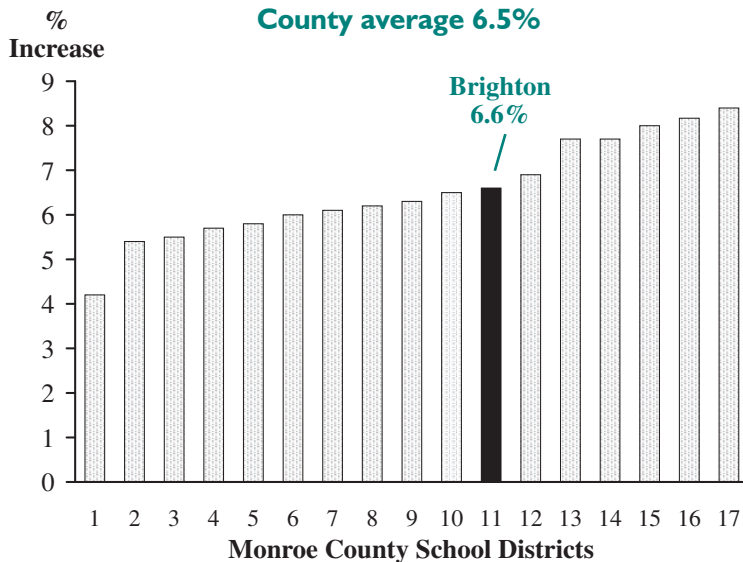
- There are over 1600 student roster slots on our 86 interscholastic athletic teams, which include Modified, Freshmen, JV, and Varsity sports.
- This past year, several Brighton teams received New York State Scholar Athlete Team recognition awards including Girls' Basketball, Girls' Lacrosse, Boys' and Girls' Skiing, Girls' Soccer, Girls' Swimming, Boys' Tennis, and Boys' and Girls' Volleyball.

# Monroe County Schools Budget Comparisons

## Average Annual Budget Increases

1997-98 to 2007-08

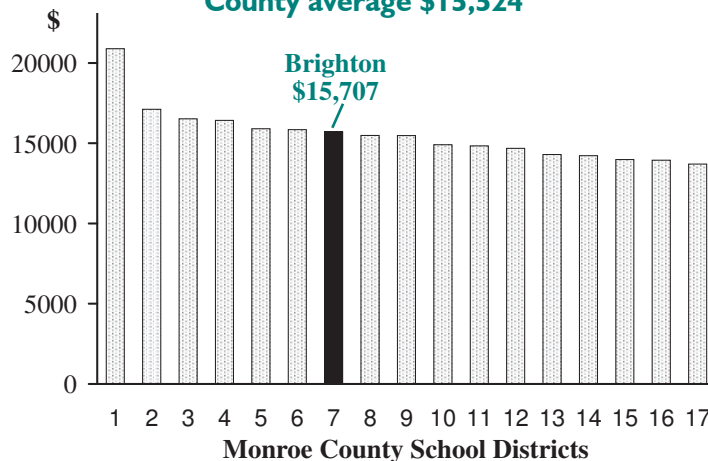
County average 6.5%



## Cost Per Pupil

2007-08

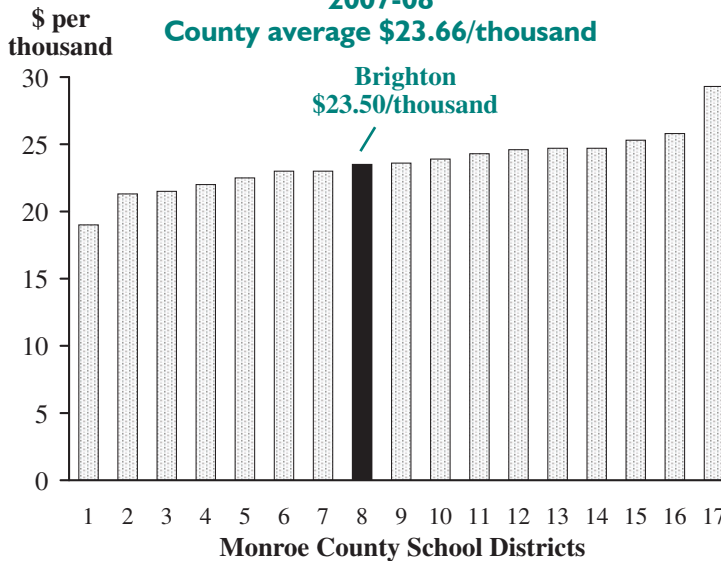
County average \$15,524



## True Value Tax Rate

2007-08

County average \$23.66/thousand



# Board of Education Candidates for Three Seats

The four candidates for three seats are presented in the order their names will appear on the ballot.



## Mark L. Lee, 187 Fair Oaks Avenue (Resident 20 years)

**Education:** B.S. in Business Administration, Nazareth College; M.B.A., St. John Fisher; M.S. in Health Systems Administration, Rochester Institute of Technology

**Profession/Employment:** Healthcare Administrator

**Family:** Wife, Renee Simone-Lee; two children, Morgan (BHS 2005, University of Vermont); Sydney (BHS junior)

**School/Community Activities:** Certified Youth Soccer Referee; Girls' Junior Varsity Basketball Referee; Volunteer, Amateur Athletic Union Girls' Basketball Team; former Board Member, Brighton Stormers Soccer Club

*I have lived in Brighton for the last 20 years. I have one daughter that graduated from BHS in 2005, and a daughter that is currently a junior. There is no doubt that the education system within Brighton is outstanding. In my twenty years of experience, Brighton residents have always supported the district by overwhelmingly passing the budget each and every year.*

*As a member of the Board of Education, one of my goals would be to push the question of state education funding. The antiquated methodology is beyond explanation. East Irondequoit is a district that is approximately the same size as Brighton but receives more than double the amount of state aid. At the other end, East Rochester has one-third the number of students, but receives roughly the same amount of state aid as the Brighton School District. As state taxpayers, we deserve our fair share of state aid.*



## Julene Gilbert, 130 Runnymede Road (Resident 22 years)

**Education:** Graduate of Brighton High School; B.S. in Social Work, Ohio State University; M.S. in Education specializing in Special Education, Kean College of New Jersey

**Profession/Employment:** Director of Development, CURE Childhood Cancer Association

**Family:** Husband, Barry; children, Daniel (BHS 2002); Cara (BHS 1999); Elissa (BHS 1996) and husband Andrew

**School/Community Activities:** Member, Brighton Board of Education 2002 - present; long time PTSA member and volunteer in Brighton schools; former Co-Chair, Brighton High School PTSA; 1997 recipient, PTSA Life Membership Award

*It has been a privilege to serve as a member of the Brighton Board of Education since 2002, working with fellow Board members, administrators, faculty, staff and parents to continue to maintain the standard of excellence for which our district is known. I am committed to working as a representative of our community and to being an advocate for all children to help each one develop academically, socially and emotionally to the best of their potential. If re-elected, I would be honored to continue to serve our community.*



## Marvin Sachs, 20 Chalet Circle (Resident 40 years)

**Education:** University of Rochester; B.S., M.A., Ed.D.

**Profession/Employment:** Retired Professor, National Technical Institute for the Deaf at Rochester Institute of Technology, Department of Science and Mathematics 1969-2005; mathematics teacher, Rochester City School District 1964-1969

**Family:** Wife, Sora Sachs, member representing Brighton, Monroe BOCES #1 Board of Education; two children, Jonathan (BHS 1987); Eric (BHS 1992)

**School/Community Activities:** Member, Brighton Board of Education since 1990; President, 1995 - 97 and 2005 - current; former Chair, Brighton School District Long Range Planning Committee 1989-90; Member, Brighton PTSA 1974 - present; former Chair, Budget Study Committee 1985-88.

*I am seeking another term on the Brighton Board of Education because I believe that my experience and knowledge can help the district move forward into the future in order to maintain our fine education program and fiscal stability. The innovative programs and the wide variety of extra curricular activities encourage families to move into the district, and I want to continue to be a part of the district's efforts over the next three years.*



## Linda Morrison, 118 Branford Road (Resident 12 years)

**Education:** B.S. *magna cum laude* in Psychology, University of Pittsburgh

**Profession/Employment:** Director of Programs, CURE Childhood Cancer Association

**Family:** Husband, Roger; two children, Olivia Savage (BHS 2004); Quinn Morrison (BHS junior); two grandchildren, Jed Shattuck at TCMS; Max Morrison, preschool; Mother, Elise Perisino of St. John's Meadows/St. John's Home

**School/Community Activities:** Brighton Board of Education 2005 - present; Recipient of PTSA's Life Membership Award 2008; Member, Monroe County School Boards Association Labor Relations Committee 2005 - present; President, PTSA 2004 - 2005; Member, PTSA Executive Board 2001 - 05; Member, TCMS Planning Team 2003 - 04; Co-Chair, BHS PTSA 2001 - 03; Chair, BHS Mailings Committee 2000 - 2001; Chair, FRES school store 2000-01; Member and parent volunteer on various school-based and district committees and booster clubs 1997 - present.

*For the past three years I have had the privilege and pleasure to serve on the Brighton Board of Education. My focus has been to keep our children safe, to assure that each child has the opportunity to develop his or her academic and social potential, and to utilize our resources to maximize productivity, efficiency and economy. If re-elected, I will continue to work to assure that our children receive the best possible education and preparation for life as young adults in our ever-changing and global world.*

# Voting Information

## Four Proposals on May 20, 2008 Ballot

### BUDGET

The budget proposition would authorize the appropriation of \$58,765,801 to meet estimated school district expenditures for the 2008-09 school year. *Approval of the budget would result in an estimated 3.9% increase in the tax levy.*

### BOARD OF EDUCATION ELECTION

Voters will elect three members to the Board of Education. There are four candidates, whose names will appear on the ballot in the following order: Mark Lee, Julene Gilbert, Marvin Sachs and Linda Morrison. Voters may also write in names.

### PROPOSITION #1

#### Capital Reserve Fund (General) Withdrawal

This proposition would authorize the withdrawal of \$1,476,000 for capital projects to include: window replacement at Council Rock Primary School, renovation of the Dark Room and equipment upgrade for the Morning Show at Twelve Corners Middle School, and wood frame window replacement at French Road Elementary School. *Approval of this proposition would not increase the budget or tax rate.*

### PROPOSITION #2

#### Capital Reserve Fund (Technology) Withdrawal

This proposition would authorize the transfer of \$500,000 from the Capital Reserve Fund (Technology) to the District's General Operating Fund and to expend this sum from the District's General Operating Fund for computer-related equipment and software in accordance with the purposes set forth in the authorizing resolution establishing this fund. *Approval of this proposition would not increase the budget or tax rate.*

### Annual Budget Hearing

Tuesday, May 13, 2008, 7:00 p.m., Brighton Administration Building, 2035 Monroe Avenue. Televised on Cable 12.

### When and Where to Vote

Tuesday, May 20, 2008, 7:00 a.m. - 9:00 p.m., Brighton High School, 1150 Winton Road South. Handicapped accessible.

### Voter Qualifications

- You must be a resident of the school district for at least 30 days immediately preceding the vote.
- You must be at least 18 years of age.
- You must be a citizen of the United States.
- You need **one proof of residency** such as a driver's license or non-driver's ID.
- You don't need to be registered!

### Absentee Ballots

Absentee ballots are available to qualified school district voters. For information, call Barbara Morlock, District Clerk, at 242-5080, visit her at 2035 Monroe Avenue or e-mail Barbara\_Morlock@bcsd.org.

### Additional Information

- Proposed budget details are available in all school offices, including the District Business Office, 2035 Monroe Avenue.
- Call 242-5089 if you have budget questions.
- A video on the budget will be broadcast on Brighton Cable 12 on the following schedule:

Wednesday, May 7	10:00 am, 3:00 pm, 8:00 pm
Sunday, May 11	9:00 am, 2:30 pm, 7:30 pm
Tuesday, May 13	8:00 am, 10:30 am, 4:00 pm
Thursday, May 15	10:00 am, 1:00 pm, 5:00 pm, 8:00 pm
Saturday, May 17	9:00 am, 11:00 am, 2:00 pm, 9:00 pm
Sunday, May 18	8:30 am, 12:00 pm, 1:30 pm, 5:00 pm, 8:30 pm
Monday, May 19	10:00 am, 1:00 pm, 2:30 pm, 6:00 pm, 9:00 pm
Tuesday, May 20	9:30 am, 11:00 am, 1:00 pm, 3:00 pm, 4:30 pm, 7:00 pm



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### Superintendent

Christopher B. Manaseri

### Newsletter Editor

Jill Vigdor Feldman

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