

BUDGET NEWS

Dear District Residents,

The Brockport Central School District Board of Education adopted the revised, proposed 2020-2021 budget at a Special Board Meeting held May 12, 2020.

Each year, the Board of Education, administrators, teachers and staff collaborate to analyze and assess needs relative to the school budget. This year was unique in that the proposed budget was initially adopted by the BOE in March. However, due to the COVID-19 crisis, significant cuts were made to the district's original state aid amount and projected sales tax revenue.

We anticipate a decrease in state aid revenue of approximately \$842,855 and a projected decrease in sales tax revenue of \$620,000. These cuts have been felt by schools throughout Monroe County and New York State and will significantly impact each district and the programs offered. The Governor's Office is suggesting additional state aid cuts may be coming and could be as much as \$5.6 million. As of this communication, it is unclear how much these cuts will be and if any federal aid will be received to offset this reduction.

As we looked at our budget, we did everything we could to maintain the quality of education and variety of programs that the Brockport community expects of our district. Unfortunately, difficult decisions had to be made. We diligently worked to reduce expenditures and will fill only essential positions as people retire or leave the district. To date, we have reduced 19.6 positions across multiple areas, including teaching, support and administrative staff.

The \$84,197,910 proposed budget for the 2020-21 school year is an attempt

to balance the necessary cutbacks and maintain a high standard of education for our students. Our strategic plan continues to focus on academic improvement so our students are well prepared for the next step in life whether going to college, joining the military or a starting a career.

The following items are on the ballot for the June 9 vote:

- **Proposition 1: 2020-21 Proposed Budget**

This \$84,197,910 budget projects an estimated 1.65 percent tax rate increase (the actual tax rate is set in August). The budget was balanced utilizing \$4,077,878 of fund balance/reserves and a tax levy increase of 2.69 percent.

- **Proposition 2: Bus Purchase**

This proposition, in the amount not to exceed \$1,133,000, includes purchasing 11 buses and trading in 11 buses. The state aid ratio for aid coming back to the district is approximately 86 percent, making the net local share per bus 14 percent or \$14,729. The estimated average cost for the bus proposition is \$4 per year on a house valued at \$100,000.

- **Board Trustee Election**

One Board of Education trustee will be elected to serve a five-year term beginning July 1, 2020. The term of David Howlett, Board Trustee, will expire on June 30, 2020. Please see page 7 for candidate information.

We encourage you to carefully review the information on the following pages to learn more about the budget, bus proposition and board trustee election. Community members can learn more about the

Proposed Budget 2020-21

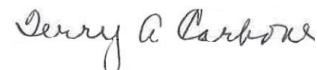
budget at the Budget Hearing on Tuesday, June 2, 2020 at 6:00 p.m. Due to social distancing restrictions, this hearing will be done through Zoom videoconferencing and livestreamed on the district's Facebook page. The public budget presentation and additional information are posted on our website at www.bcs1.org/budget.

The voting process will be vastly different this year. In accordance with Governor Cuomo's Executive Order, 202.26, absentee ballots must be mailed to the district; no on-site voting can occur. This is the mandate from the Governor for this year's school budget vote.

At least two ballots will be provided per household. Instructions will be included on how to complete the ballot, sign where indicated and return in the postage paid envelope. All ballots must be returned to the district by 5 p.m. on June 9, 2020 to be valid and counted. If additional ballots are needed, please contact the District Clerk at (585) 637-1939 or District.Clerk@bcs1.org and the ballots you need will be mailed out immediately.

Thank you for your continued support for our district. As always, if you have any questions please reach out.

Sincerely,



Terry Ann Carbone
Board of Education President



James C. Fallon
Interim Superintendent

BUDGET VOTE

BY ABSENTEE BALLOTS



Due by: Tuesday, June 9, 2020

All voting will take place by absentee ballot. Ballots will be mailed to voters' homes and must be returned by 5 p.m. on Tuesday, June 9, 2020. Two absentee ballots will be provided per household. If you require an additional ballot, please contact the District Clerk at (585) 637-1939 or email at District.Clerk@bcs1.org.

Budget Hearing: Tuesday, June 2, 2020 at 6:00 p.m.

The budget hearing will be held by videoconferencing, which will be livestreamed on the district's Facebook page: facebook.com/Brockportcscd

Three Part Budget Summary of Expenditures

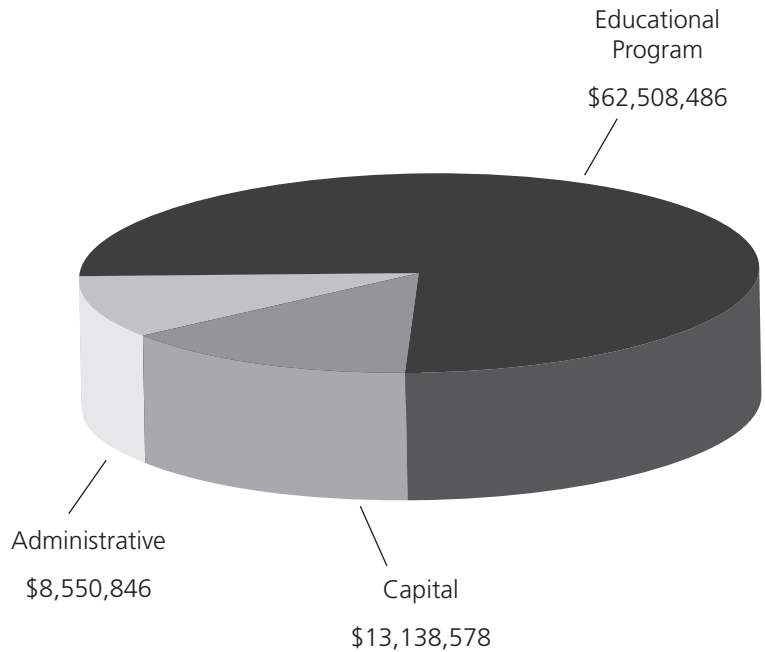
New York State law requires that school districts present the proposed budget in three parts: Administrative, Educational Program and Capital.

Administrative Component – includes expenses for the Board of Education, central administration, instructional supervision, curriculum development, legal services, central data processing, printing, mailing, storage and employee benefits attributable to salaries included in these functions.

Educational Program Component – includes expenditures for instructional programs, school library/ audiovisual, attendance, counseling, health services, interscholastic athletics, student transportation, transfers to special aid fund and employee benefits attributable to salaries included in these functions.

Capital Component – includes expenses for operations and maintenance, grounds, security, utilities, principal and interest payments for debt service, transfers to capital fund, property tax refunds and employee benefits attributable to salaries included in these functions.

**Total Budget:
\$84,197,910**



Component	Proposed Budget 2020-21	Percentage of 2020-21 Budget
Administrative	\$8,550,846	10.16%
Educational Program	\$62,508,486	74.24%
Capital	\$13,138,578	15.60%
TOTAL BUDGET	\$84,197,910	100.00%

Component	Actual Budget 2019-20	Proposed Budget 2020-21	Dollar Increase (Decrease)	Percent Increase (Decrease)
Administrative	\$8,562,100	\$8,550,846	(\$11,254)	(0.13%)
Educational Program	\$61,792,020	62,508,486	\$716,466	1.16%
Capital	\$12,142,296	\$13,138,578	\$996,282	8.21%
TOTAL BUDGET	\$82,496,416	\$84,197,910	\$1,701,494	2.06%

Visit www.bcs1.org/budget for more information.

Three Part Budget Detail of Expenditures

Component	Actual Budget 2019-20	Proposed Budget 2020-21
ADMINISTRATIVE		
Board of Education	\$63,484	\$30,060
Central Administration	\$1,509,989	\$1,476,405
Instructional Supervision	\$1,690,009	\$1,643,188
Curriculum Development	\$190,446	\$189,516
Central Services (Legal, Data Processing, Printing, Mailing, Storage)	\$1,654,004	\$1,657,344
Special Items (Insurance, BOCES, Etc.)	\$1,218,195	\$1,245,750
Employee Benefits	\$2,235,973	\$2,308,583
TOTAL ADMINISTRATIVE	\$8,562,100	\$8,550,846
EDUCATIONAL PROGRAM		
Teaching – Regular & Special Schools	\$31,486,390	\$31,430,791
Instructional Media (Libraries, Aides, Audio/Visual, Supplies)	\$2,199,068	\$1,995,141
Pupil Personnel Services (Attendance, Counseling, Health, Psychologist, Clubs, Athletics, Recreation/Civic Activities)	\$3,558,908	\$3,599,092
Other Educational (Recreation, Civic, Legal)	\$450,282	\$384,239
Pupil Transportation	\$4,490,271	\$4,522,763
Employee Benefits	\$19,607,101	\$20,576,460
TOTAL EDUCATIONAL PROGRAM	\$61,792,020	\$62,508,486
CAPITAL		
Operations and Maintenance	\$4,937,920	\$4,907,082
Principal/Interest Payments	\$5,207,554	\$6,011,626
Transfer to Capital & Debt Service Fund*	\$100,000	\$100,000
Property Tax Refunds	\$11,000	\$11,000
Employee Benefits	\$1,885,822	\$2,108,870
TOTAL CAPITAL	\$12,142,296	\$13,138,578
TOTAL BUDGET	\$82,496,416	\$84,197,910

*Each year NYS allows school districts to expend \$100,000 in capital project work and receive building aid for this work. As part of the proposed 2020-21 budget, the district plans to have floor tile, moisture mitigation and reconstruction work completed at the Oliver Middle School. Brockport's estimated building aid ratio for this project is 87.9%. If you have questions about this project, contact the Assistant Superintendent of Business at (585) 637-1820.

Answering your tax-related questions

What is Brockport’s allowable tax levy limit?

Brockport’s allowable tax levy limit is 2.70% for a simple majority vote. The proposed tax levy increase is 2.69%. To see Brockport’s tax cap calculation, visit www.bcs1.org/budget.

2020-2021 Proposed Tax Levy	\$33,523,258	2.69%
2020-2021 Maximum Allowable Tax Levy Limit	\$33,525,472	2.70%
Amount Under the Limit	\$2,214	0.01%

What is an “allowable tax levy limit?”

For school districts, the “tax levy limit” is the highest allowable tax levy (before exemptions) that a school district can propose as part of its annual budget for which only the approval of a simple majority of voters (more than 50 percent) is required. Any proposed tax levy amount above this limit will require budget approval by a supermajority (60% or more) of voters.

Essentially, the “tax levy limit” sets a threshold requiring districts to obtain a higher level of community support for a proposed tax levy above a certain amount.

However, the new legislation does not place a limit on any taxes a school district would levy to pay for expenditures related to specific “exempt” items, including some court orders, some pension costs and local capital expenditures. These items are then added to the “tax levy limit” to arrive at the “allowable” tax levy limit.

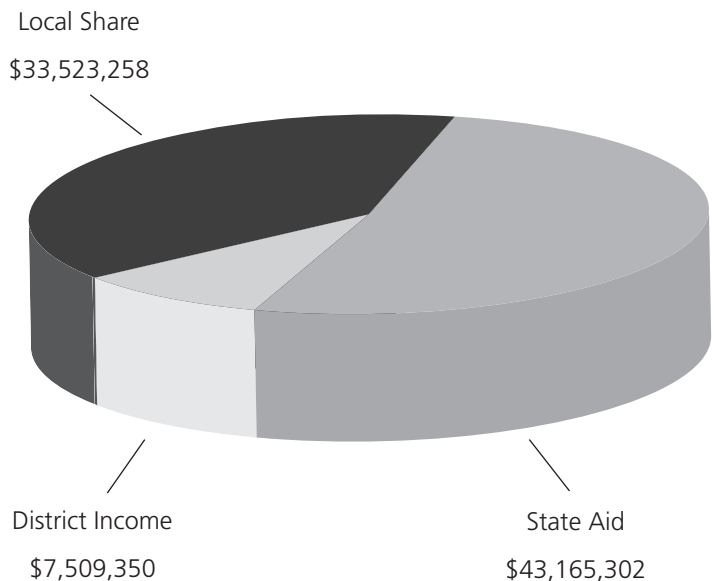


2020-2021 Revenue

Revenue Sources	Actual Budget 2019-20	Proposed Budget 2020-21
Local Property Tax & STAR	\$32,645,105	\$33,523,258
Other Tax Items	\$146,340	\$164,472
Sales Tax	\$3,100,000	\$2,480,000
Charges for Services	\$36,000	\$36,000
Use of Money & Property	\$113,000	\$131,000
Other Revenue	\$570,000	\$570,000
State Aid	\$42,343,752	\$43,165,302
Federal Aid	\$50,000	\$50,000
Retirement Contribution Reserve (ERS) & Workers Compensation Reserve	\$1,550,000	\$1,550,000
Appropriated Fund Balance	\$1,942,219	\$2,527,878
TOTAL	\$82,496,416	\$84,197,910

The major sources of projected revenue for the 2020-2021 school year are shown in the graph. State aid accounts for 51.27% of revenues. The local share, which represents local property taxes and STAR, accounts for 39.81% of revenues. District income, which represents all other sources of revenue, accounts for 8.92% of revenues.

Total Revenues: \$84,197,910



2020-2021 Tax Data

Budget Notice	2019-20 Actual Budget	2020-21 Proposed Budget	2020-21 Contingency Budget
Total budgeted amount, not including separate propositions	\$82,496,416	\$84,197,910	\$83,950,414
Increase/(decrease) for the 2020-21 school year		\$1,701,494	\$1,453,998
Percentage increase/(decrease) in each proposed budget		2.06%	1.76%
Change in the consumer price index		1.81%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$32,645,105	\$33,523,258	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$32,645,105	\$33,523,258	\$32,645,105
F. Total Permissible Exclusions	\$659,946	\$721,536	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$31,985,159	\$32,803,936	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$31,985,159	\$32,801,722	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval)	\$0	\$2,214	
Administrative component	\$8,562,100	\$8,550,846	\$8,477,549
Program component	\$61,792,020	\$62,508,486	\$62,452,548
Capital component	\$12,142,296	\$13,138,578	\$13,020,317

Contingency Budget Information

Statement of assumptions made in projecting a contingency budget, pursuant to section 2023 of the Education Law, for the 2020-2021 school year, should the proposed budget be defeated.

If the school district budget is defeated twice, state law requires a Board of Education to adopt a contingency budget. A contingency budget includes only those expenditures allowed under New York State regulations. Expenditures such as certain new and replacement equipment, salary increases for certain employees and student supplies would be eliminated. There would also be mandated charges for use of school facilities by outside organizations.

Maximum Basic STAR Savings

Town	2020-21 school year
Bergen	\$779.00
Clarendon	\$779.00
Clarkson	\$733.00
Hamlin	\$697.00
Ogden	\$708.00
Parma	\$709.00
Sweden	\$710.00

*The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

True Value Tax Rate

Tax Date	2019-20	2020-21	\$ Change	% Change
Estimated True Value Tax Rate Per \$1,000 Full Valuation	\$23.69	\$24.08	\$0.39	1.65%

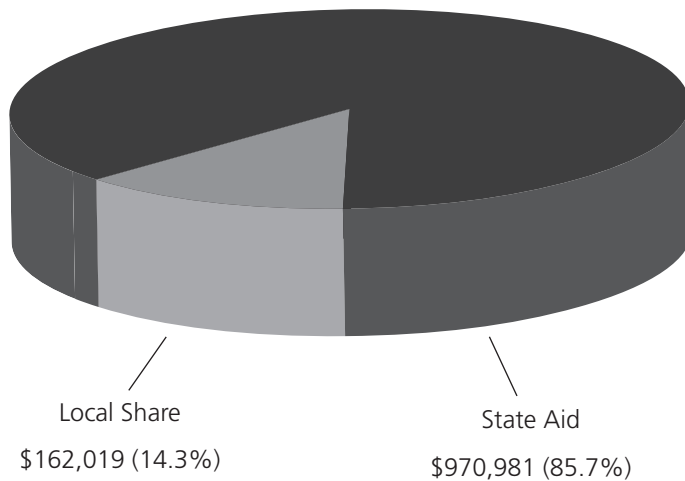
Final tax rates are established in August, when the tax rolls are prepared. These figures are only projections and are subject to adjustments. Projections are based upon the latest assessed values provided by the individual town assessors, and equalization rates established by the New York State Office of Real Property Tax Services.

School Bus Proposition

The district will have a proposition to purchase replacement school buses on the ballot June 9 in an amount not to exceed \$1,133,000. The proposition includes purchasing eleven (11) buses and trading in eleven buses (11). If approved, the district will purchase seven large buses and four small buses. With the purchase of buses annually, the district will continue to have the fleet of nearly 100 buses on an eight to ten year replacement schedule.

Brockport receives approximately 85.7% state transportation aid on school bus purchases, which means the district will receive \$970,981 in aid with the remaining \$162,019 local share being financed over five years (\$32,404 each year). The impact of \$32,404 on the levy is approximately \$0.04 per thousand of assessed value or \$4.00/year on a \$100,000 home.

Bus Proposition Funding



Summary of Bus Proposition:

- Proposition Amount = \$1,133,000
- Proposed # of Buses = 11 (11 trade-ins)
- State Transportation Aid = \$970,981
- Local Share = \$162,019
- Local Share per bus = \$14,729
- Tax increase for a \$100,000 home = \$4.00/year

Did you know?

- Brockport CSD is 72 square miles (one of the largest in Monroe County).
- Buses travel over 1,300,000 miles per year.
- The district uses over 180,000 gallons of fuel per year.



Board Trustee Election



Candidate Name: David Howlett*

Education: BS in TV-Radio Communications from Ithaca and MS in Secondary Social Studies from SUNY Brockport

Occupation: Teacher

BCSD Resident: 38 years

Family: Shannon, teacher at Brockport High School, and children: Michael, Max, Sean and Sam

School/Community Activities/Memberships: Brockport Board of Education Trustee since 2015, President of Brockport HS Alumni Association, Freemason (Eunice Lodge #830 Caledonia) Past-Master of Lodge, Secretary (Letchworth Masonic District Council), Aquinas Varsity Football Coach and Kendall Varsity Track and Field Coach

* Incumbent Howlett is running unopposed for one open board seat.

Why do you want to serve on Brockport's BOE? I would like to continue the work I have done over the past five years helping to create a school district that is the best in the area for our students, families, residents and employees. I believe in action not words, as being the most important job of a resident of the district.

What do you see as the top three issues facing BCSD?

1. I believe the hiring of the new superintendent is the most pressing issue, which I am a part of at this moment.
2. Navigating new budget issues due to the COVID-19 pandemic is another issue. I'm concerned how our district will maintain the quality we have had while dealing with the possibility of less aid from the state and federal governments.
3. The ever-changing safety landscape needs to be a priority as well. We can never be happy with our current protocols; they need to be constantly examined and updated to meet the changing needs of our society. The health, welfare, education and safety of our children should always be our most important priority.



PLEASE VOTE

Absentee ballots must be returned to the district by 5:00 p.m. on

Tuesday, June 9, 2020



What Will You See on the Ballots?

Proposition #1

Shall the following resolution be adopted, to wit:

RESOLVED: that the Board of Education of the Brockport Central School District, Brockport, New York, be and hereby is authorized to expend the sums set forth in the amount of \$84,197,910 during the school year 2020-2021 and to levy the necessary tax therefore, be approved?

Proposition #2

Shall the following resolution be adopted to wit:

Shall the proposition set forth in the notice of this meeting authorizing the Board of Education to purchase school buses at a maximum estimated cost not to exceed \$1,133,000; and providing that such sum shall be raised by a tax levy to be collected in annual installments, with District obligations to be issued in anticipation thereof, be approved?


Board of Education Candidate

Election of one Board of Education trustee – One (1) five-year term



BUDGET VOTE

BY ABSENTEE BALLOTS



Due by: Tuesday, June 9, 2020



Board of Education:

Terry Ann Carbone, President

Jeffrey Harradine, Vice President

David Howlett, Trustee

Daniel Legault, Trustee

Robert Lewis, Trustee

Kathleen Robertson, Trustee

Michael Turbeville, Trustee

Superintendent of Schools:

James C. Fallon,
Interim Superintendent

Assistant Superintendents:

Darrin Winkley
Assistant Superintendent
for Business

Jerilee DiLalla
Assistant Superintendent
for Human Resources

Assistants to the Superintendent:

Lynn Carragher
Assistant to the Superintendent for
Inclusive Education and Instruction

Susan Hasenauer
Assistant to the Superintendent
for Elementary Education

Rachel Kluth, Ed.D.
Assistant to the Superintendent
for Secondary Education

Director:

Jill Reichhart
Director of Finance/Treasurer



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